VOLUME 2

2006
2007

PUBLIC ACCOUNTS

Revenue, appropriations, expenditure and investments of the consolidated revenue fund and financial information on the special funds of the gouvernement du Québec

Fiscal year ended March 31, 2007

Québec

PUBLIC ACCOUNTS 2006-2007

VOLUME 2

REVENUE, APPROPRIATIONS, EXPENDITURE AND INVESTMENTS OF THE CONSOLIDATED REVENUE FUND AND

FINANCIAL INFORMATION ON THE SPECIAL FUNDS OF THE GOUVERNEMENT DU QUÉBEC

Fiscal year ended March 31, 2007

Published in accordance with section 86
of the Financial Act (R.S.Q., c. A-6.001)

Finances Québec

Public accounts 2006-2007 – Volume 2

Legal deposit - Bibliothèque et Archives nationales du Québec
December 2007
ISBN 978-2-550-50929-5 (Printed)
ISBN 978-2-550-50930-1 (PDF)

ISSN 0706-2850

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TABLE OF CONTENTS

SECTION

EXPLANATORY NOTES

Contents of volume
List and definition of expenditure supercategories, categories and other costs

Summary of revenue, appropriations, expenditure and other costs, report of excess expenditure and other costs over appropriations and statement of use of appropriations 1

Detail of revenue, appropriations, expenditure and other costs 2

Summary financial information on the special funds 3

EXPLANATORY NOTES

CONTENTS OF VOLUME

Volume 2 is divided into three sections. The first two sections report on the operations of entities whose revenue is paid into the Consolidated Revenue Fund or the Health Services Fund and entities whose operating activities are paid for out of these funds using appropriations allotted by Parliament. Such entities include government departments and budgetary agencies, the National Assembly and the persons designated by it and the other portfolios. The third section reports on summary financial information on the special funds.

For presentation purposes, this publication uses the term "portfolio" to represent the National Assembly, the persons designated by it and each of the other portfolios.

Section 1 contains summary information on revenue, appropriations, expenditure and other costs as well as the report of excess of expenditure and other costs over appropriations and the statement of use of appropriations.

Section 2 contains, for each portfolio, the detail of revenue, expenditure, other costs and appropriations, adjusted in the case of permanent appropriations for expenditure and investment costs incurred in addition to the amounts indicated in the initial appropriations, the supplementary appropriations and the special warrant.

More specifically, this section discusses:

- revenue by category, subcategory and sub-subcategory;
- authorized appropriations, expenditure and other costs by program, element, supercategory and category;
- transfers by financial assistance category and category of beneficiary.

The accounting methods used to record revenue, expenditure and other costs comply with the accounting policies announced in the government's consolidated Financial Statements (Volume 1).

Section 3 contains summary financial information for each special fund: revenue and expenditure, assets and liabilities and fund balance.

In this volume, figures in the thousands of dollars may vary by $1 000 (up or down) from the dollar value indicated, due to rounding.

Information concerning remuneration, suppliers of goods and services, beneficiaries of transfers and special funds that received appropriations are available for consultation on the Ministère des Finances website (www.finances.gouv.qc.ca).

LIST AND DEFINITION OF EXPENDITURE SUPERCATEGORIES, CATEGORIES AND OTHER COSTS

SUPERCATEGORIES

- *Remuneration*
  This supercategory includes operating expenditures incurred for regular remuneration, overtime and certain other indemnities paid directly by the government to permanent and part-time employees and temporary employees, such as students and seasonal public sector employees. It also includes the salary and indemnities paid to members of the National Assembly, judges and members of the Sûreté du Québec, employee benefits and other contributions paid by the government in its capacity of employer;

- *Operating*
  This supercategory includes operating expenditures incurred for the acquisition, rental and use of goods and services, and the depreciation of fixed assets. It excludes expenditure linked to remuneration;

- *Debt service*
  This supercategory includes debt service interest charges, the interest on the retirement plans account, the amortization of deferred expenses and unrealized exchange gains and losses, foreign exchange expenditures and the costs associated with debt management;

- *Allocation to a special fund*
  This supercategory includes the expenditures incurred by a government department or agency to assume all or part of the expenditures charged to a special fund it administers, notably to ensure financial balance;

- *Transfer*
  This supercategory includes the expenditures incurred for payments to recipients for the purpose of providing various forms of financial support - not expenditures that constitute direct purchases of goods and services for the government;

EXPLANATORY NOTES (cont'd)

LIST AND DEFINITION OF EXPENDITURE SUPERCATEGORIES, CATEGORIES AND OTHER COSTS (cont'd)

SUPERCATEGORIES (cont'd)

- *Bad debts and other provisions*
  This supercategory includes expenditures resulting from the fluctuation in the "Provision for bad debts" and the "Provision for losses on financial initiatives guaranteed by the government";

- *Fixed assets*
  This supercategory is included in the capital budget. It includes expenses incurred for acquiring, building, developing and improving fixed assets. It also includes "Remuneration", "Operating" and "Debt service" costs, when they are incurred for investment in fixed assets;

- *Loans, investments, advances and others*
  This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government corporations or other corporations, and loans granted to municipalities, non-profit organizations or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds, advances to government employees and payments for inventory acquisitions. It also includes disbursements that do not involve expenditure; such commitments are posted to the net debt and the accumulated deficit.

CATEGORIES

The **categories** "Remuneration", "Operating", "Debt service", "Doubtful accounts and other provisions", "Fixed assets" and "Loans, investments, advances and others" are the sole components of the supercategories of the same name and have the same definitions.

The supercategories "Transfer" and "Allocation to a special fund" are divided into the following categories:

- Transfer - *Remuneration* includes transfers for the remuneration of the personnel of government agencies and government corporations, including agencies in the education and health and social services networks;

- Transfer - *Operating* includes the operating expenditures, other than remuneration, of government agencies and government corporations and of agencies in the education and health and social services networks;

- Transfer - *Capital* includes transfers for the acquisition of subsidized fixed assets, including repayment of the principal on loans taken out for fixed assets;

- Transfer - *Interest* includes transfers for interest payments on loans contracted for fixed assets, when the debt service of a recipient government agency, government corporation, institution or establishment is completely or partially assumed by the government;

- Transfer - *Support* includes transfers for the financial support paid to recipients other than those mentioned in the supercategories "Transfer - Remuneration", "Transfer - Operating", "Transfer - Capital" and "Transfer - Interest" categories;

- Allocation to a special fund - *Remuneration* includes the allocations for the remuneration of the personnel assigned to a special fund;

- Allocation to a special fund - *Operating* includes the allocations for the operating expenditures, other than remuneration, of a special fund;

- Allocation to a special fund - *Capital* includes the allocations for the depreciation of any fixed asset posted to a special fund;

- Allocation to a special fund - *Interest* includes the allocations for interest and other charges inherent in a debt posted to a special fund;

- Allocation to a special fund - *Support* includes the allocations for the payments used to provide recipients with various forms of financial support.

SUMMARY OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS, REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS

SECTION 1

SUMMARY OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS, REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS

TABLE OF CONTENTS

PAGE

Summary of revenue by category 1-2

Summary of miscellaneous revenue and revenue from Government of Canada transfers 1-2

Summary of expenditure budget and appropriations authorized for expenditure 1-4

Report of excess expenditure and other costs over appropriations and statement of use of appropriations 1-6

Summary of appropriations, expenditure and other costs by portfolio 1-8

Summary of appropriations, expenditure and other costs by mission 1-12

Summary of authorized appropriations and expenditure by portfolio, government department or agency and expenditure supercategory 1-32

Summary of transfer expenditure 1-40

Summary of allocations to a special fund 1-42

Summary of remuneration by supercategory 1-43

SUMMARY OF REVENUE BY CATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Detail page		Income & property taxes	Consumption taxes	Duties & permits
1	2-3	Assemblée nationale			
2	2-11	Personnes désignées par l'Assemblée nationale			
3	2-19	Affaires municipales et Régions			4 485
4	2-34	Agriculture, Pêcheries et Alimentation			12 953
5	2-43	Conseil du trésor et Administration gouvernementale			
6	2-53	Conseil exécutif			
7	2-63	Culture et Communications			
8	2-74	Développement durable, Environnement et Parcs			4 696
9	2-83	Développement économique, Innovation et Exportation			1 122
10	2-91	Éducation, Loisir et Sport			20
11	2-103	Emploi et Solidarité sociale			
12	2-111	Famille, Aînés et Condition féminine			9 278
13	2-120	Finances	5 052 540		
14	2-131	Immigration et Communautés culturelles			32 003
15	2-138	Justice			1 274
16	2-149	Relations internationales			
17	2-155	Ressources naturelles et Faune			162 076
18	2-164	Revenu	23 258 749	12 651 015	48 216
19	2-173	Santé et Services sociaux			1 580
20	2-182	Sécurité publique			36 101
21	2-191	Services gouvernementaux			
22	2-204	Transports			741 512
23	2-213	Travail			
			28 311 289	**12 651 015**	**1 055 316**

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2007.

SUMMARY OF MISCELLANEOUS REVENUE AND REVENUE FROM GOVERNMENT OF CANADA TRANSFERS

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Detail page		Miscellaneous revenue and other receipts	Specific purpose accounts
1	2-3	Assemblée nationale	2 801	2 610
2	2-11	Personnes désignées par l'Assemblée nationale	794	
3	2-19	Affaires municipales et Régions	2 104	
4	2-34	Agriculture, Pêcheries et Alimentation	15 861	9 063
5	2-43	Conseil du trésor et Administration gouvernementale	16 219	
6	2-53	Conseil exécutif	178	41
7	2-63	Culture et Communications	3 057	2 058
8	2-74	Développement durable, Environnement et Parcs	7 028	3 869
9	2-83	Développement économique, Innovation et Exportation	9 205	194
10	2-91	Éducation, Loisir et Sport	51 311	1 272
11	2-103	Emploi et Solidarité sociale	108 399	181
12	2-111	Famille, Aînés et Condition féminine	3 686	
13	2-120	Finances	355 221	138 118
14	2-131	Immigration et Communautés culturelles	1 714	119
15	2-138	Justice	126 308	3 507
16	2-149	Relations internationales	679	564
17	2-155	Ressources naturelles et Faune	52 657	1 970
18	2-164	Revenu	853 629	127 470
19	2-173	Santé et Services sociaux	153 107	54 122
20	2-182	Sécurité publique	17 279	8 231
21	2-191	Services gouvernementaux	742	
22	2-204	Transports	15 777	182
23	2-213	Travail	(2 044)	2 146
			1 795 712	**355 717**

Miscellaneous revenue	Revenue from Government enterprises	Total own-source revenues	Revenue from Government of Canada transfers	Total revenue 2007 [1]	Total revenue 2006	
191		191		191	225	1
794		794		794	854	2
2 104		6 589		6 589	6 753	3
6 798		19 751		19 751	12 531	4
16 219		16 219		16 219	9 077	5
137		137		137	366	6
999		999		999	1 248	7
3 159		7 855		7 855	7 491	8
9 011		10 133		10 133	11 752	9
50 039		50 059	108 975	159 034	134 497	10
108 218		108 218	654 658	762 876	780 879	11
3 686		12 964		12 964	12 523	12
217 103	5 728 586	10 998 229	9 939 029	20 937 258	18 703 521	13
1 595		33 598	199 570	233 168	202 773	14
122 801		124 075	26 154	150 229	171 160	15
115		115		115	87	16
50 687		212 763		212 763	229 976	17
726 159		36 684 139		36 684 139	34 385 980	18
98 985		100 565	86 914	187 479	221 548	19
9 048		45 149	8	45 157	43 061	20
742		742		742	656	21
15 595		757 107	131	757 238	746 267	22
(4 190)		(4 190)		(4 190)	29 475	23
1 439 995	**5 728 586**	**49 186 201**	**11 015 439**	**60 201 640**	**55 712 700**	

=	Miscellaneous revenue	Total Government of Canada transfers	-	Specific purpose accounts	=	Revenue from Government of Canada transfers	
	191						1
	794						2
	2 104	59 484		59 484			3
	6 798	208 257		208 257			4
	16 219						5
	137						6
	999						7
	3 159	694		694			8
	9 011						9
	50 039	240 933		131 958		108 975	10
	108 218	655 044		386		654 658	11
	3 686						12
	217 103	9 939 029				9 939 029	13
	1 595	199 570				199 570	14
	122 801	26 615		461		26 154	15
	115						16
	50 687	407		407			17
	726 159						18
	98 985	86 914				86 914	19
	9 048	4 822		4 814		8	20
	742						21
	15 595	43 057		42 926		131	22
	(4 190)						23
	1 439 995	**11 464 826**		**449 387**		**11 015 439**	

SUMMARY OF EXPENDITURE BUDGET AND APPROPRIATIONS AUTHORIZED FOR EXPENDITURE

Fiscal year ended March 31, 2007
(in thousands of dollars)

		Expenditure budget	Expenditure not requiring appropriations [1]	Initial appropriations [2]
			(-)	=
1	Assemblée nationale	100 262	4 836	95 426
2	Personnes désignées par l'Assemblée nationale	63 577	2 152	61 425
3	Affaires municipales et Régions	1 847 445	3 135	1 844 310
4	Agriculture, Pêcheries et Alimentation	673 377	9 445	663 932
5	Conseil du trésor et Administration gouvernementale	823 165	30	823 135
6	Conseil exécutif	266 436	715	265 721
7	Culture et Communications	579 583	1 535	578 048
8	Développement durable, Environnement et Parcs	190 170	8 717	181 453
9	Développement économique, Innovation et Exportation	618 500	2 825	615 675
10	Éducation, Loisir et Sport	12 797 857	14 003	12 783 854
11	Emploi et Solidarité sociale	4 033 266	1 165	4 032 101
12	Famille, Aînés et Condition féminine	1 734 877	3 728	1 731 149
13	Finances (excluding debt service)	162 304	611	161 693
14	Immigration et Communautés culturelles	105 760	2 560	103 200
15	Justice	630 861	15 169	615 692
16	Relations internationales	99 696	1 031	98 665
17	Ressources naturelles et Faune	380 169	15 735	364 434
18	Revenu	804 173	1 848	802 325
19	Santé et Services sociaux	22 114 507	1 575	22 112 932
20	Sécurité publique	916 041	17 227	898 814
21	Services gouvernementaux	40 860	750	40 110
22	Tourisme	139 268		139 268
23	Transports	1 959 654	115 936	1 843 718
24	Travail	32 196	848	31 348
	Total for programs	51 114 004	225 576	50 888 428
	Finances (debt service)	7 205 000		7 205 000
	Total	**58 319 004**	**225 576**	**58 093 428**

1 Forecasts for depreciation expenses of 225 576.
2 Appropriations for the current year, including deferred funding, and funding voted on over more than one year.
3 Supplementary appropriations authorized under legislation, associated with the net voted appropriations, associated with proceeds from sales, transfers, jurisdiction changes and other permanent appropriations.
4 Including the amount 60 793 for the transfer of appropriations for inventories acquisitions as part of the 2006-2007 accounting reform.
5 Including depreciation expenses of 234 399 and use of inventories of 60 793.

Change in appropriations [3]	Appropriations authorized for expenditure	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations [5]	Expenditure	
+, (-)	=		+	=	
6 682	102 108	101 464	5 282	106 746	1
71 830	133 255	128 593	1 967	130 560	2
12 824	1 857 134	1 856 842	2 686	1 859 528	3
20 851	684 783	684 174	9 057	693 231	4
(109 363)	713 772	697 168	16	697 184	5
(12 213)	253 508	232 824	443	233 267	6
11 934	589 982	589 254	1 924	591 178	7
3 737	185 190	181 479	9 429	190 908	8
(4 471)	611 204	517 012	2 205	519 217	9
(132 539)	12 651 315	12 624 335	13 616	12 637 951	10
53 587	4 085 688	4 084 571	132	4 084 703	11
9 622	1 740 771	1 718 604	6 329	1 724 933	12
(42 343)	119 350	85 401	1 201	86 602	13
20 078	123 278	123 260	1 745	125 005	14
103 396	719 088	712 866	14 552	727 418	15
974	99 639	99 639	2 070	101 709	16
83 343	447 777	447 702	15 053	462 755	17
303 341	1 105 666	1 084 597	1 065	1 085 662	18
274 755	22 387 687	22 450 977	1 528	22 452 505	19
70 254	969 068	969 064	16 600	985 664	20
81 573	121 683	112 556	4 075	116 631	21
4 150	143 418	143 418		143 418	22
(22 878) [4]	1 820 840	1 820 342	183 354	2 003 696	23
6 552	37 900	34 565	863	35 428	24
815 676	51 704 104	51 500 707	295 192	51 795 899	
(204 850)	7 000 150	7 000 150		7 000 150	
610 826	**58 704 254**	**58 500 857**	**295 192**	**58 796 049**	

REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS

Fiscal year ended March 31, 2007

REPORT OF EXCESS EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS

Parliament authorizes the government, under legislation respecting annual appropriations (voted appropriations) and through permanent appropriations provided for in other legislation, to acquire fixed assets and pay expenditures, loans, investments, advances and other disbursements out of the Consolidated Revenue Fund.

All programs, be they related to the National Assembly, the persons designated by the National Assembly or other portfolios, comprise voted appropriations and permanent appropriations, as the case may be. There is no limit to authorized expenditures using permanent appropriations. Unexpended voted appropriations at fiscal year-end become lapsed and must be written off, unless stipulated otherwise in the legislation. Excess expenditure and other costs over voted appropriations must be entered in the year-end statement and paid out of the following year's appropriations. A report on this excess, if one occurs, must be included in the Public Accounts in accordance with section 86 of the Financial Administration Act (R.S.Q., c. A-6.001).

The statement of use of appropriations for the fiscal year ended March 31, 2007 shows that there were no excess expenditures or other government costs recorded in the accounts for voted appropriations during the year, with the exception of 141 510 thousand under Program 3 – Compensation in lieu of taxes and financial assistance to municipalités – Affaires municipales et Régions portfolio, 218 857 thousand under Program 2 – Regional Operations – Santé et Services sociaux portfolio, 505 355 thousand under Program 1 – Secrétariat du Conseil du trésor – Conseil du trésor et Administration gouvernementale, 84 200 thousand under Program 4 – Pre-school, primary and secondary education and 41 420 thousand under Program 5 – Higher education – Éducation, Loisir et Sport portfolio, which will be charged to the appropriations allocated by Parliament for this purpose in 2007-2008 in keeping with section 25 of the Financial Administration Act (R.S.Q., c. A-6.001). For the other programs, these appropriations were sufficient to record all expenditures and other costs incurred for goods and services acquired, allocations and transfers due chargeable to these appropriations.

Jean Houde
Deputy Minister of Finance

Carole Boisvert, CA
Comptroller of Finance

Québec, November 29, 2007

REPORT OF EXCESS OF EXPENDITURE AND OTHER COSTS OVER APPROPRIATIONS AND STATEMENT OF USE OF APPROPRIATIONS (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

USE OF APPROPRIATIONS

	AUTHORIZED APPROPRIATIONS		EXPENDED APPROPRIATIONS		UNEXPENDED APPROPRIATIONS		
					Voted		
	Voted	Permanent	Voted	Permanent	Carry-overs	Other	Permanent
Assemblée nationale		110 982		108 705			2 277
Personnes désignées par l'Assemblée nationale	37 660	99 324	34 411	96 771	1 000	2 249	2 553
Affaires municipales et Régions	1 870 047	1 283	2 011 556	989		(141 509)	294
Agriculture, Pêcheries et Alimentation	697 695	213	697 285	211	257	153	2
Conseil du trésor et Administration gouvernementale	497 498	436 757	1 002 023	420 752	100	(504 625)	16 005
Conseil exécutif	250 481	4 193	229 192	4 193	2 113	19 176	
Culture et Communications	591 234	850	590 505	850	549	180	
Développement durable, Environnement et Parcs	209 225	320	198 343	208	2 109	8 773	112
Développement économique, Innovation et Exportation	971 616	13 986	879 410	13 986	2 880	89 326	
Éducation, Loisir et Sport	12 246 582	764 880	12 367 976	757 683	4 226	(125 620)	7 197
Emploi et Solidarité sociale	4 080 068	6 154	4 078 952	6 153		1 116	1
Famille, Aînés et Condition féminine	1 763 240	10 052	1 714 847	8 971	1 222	47 171	1 081
Finances (excluding debt service)	112 131	11 343	80 345	8 055	2 429	29 357	3 288
Immigration et Communautés culturelles	128 676	16	128 650	16	15	11	
Justice	512 904	217 852	506 667	217 404		6 237	448
Relations internationales	124 566	543	124 566	543			
Ressources naturelles et Faune	452 469	18 177	452 469	17 940			237
Revenu	529 998	652 898	499 016	652 866	4 747	26 235	32
Santé et Services sociaux	13 337 926	9 051 023	13 556 536	8 895 703	247	(218 857)	155 320
Sécurité publique	970 822	16 304	970 822	16 301			3
Services gouvernementaux	139 599	10	120 234	9		19 365	1
Tourisme	143 409	10	143 408	10		1	
Transports	1 918 188	5 870	1 917 453	5 869		735	1
Travail	36 556	3 022	32 195	2 718	588	3 773	304
	41 622 590	11 426 062	42 336 861	11 236 906	22 482	(736 753)	189 156
Finances (debt service)		7 833 239		7 833 239			
	41 622 590	**19 259 301** [1]	**42 336 861**	**19 070 145**	**22 482**	**(736 753)**	**189 156**
Expenditure *	40 384 887	18 319 369	40 390 028	18 132 985	22 482	(27 623)	186 384
Loans, investments, advances and others	994 489	927 708	1 750 934	927 624		(756 445)	84
Fixed assets	243 214	12 224	195 899	9 536		47 315	2 688
	41 622 590	**19 259 301** [1]	**42 336 861**	**19 070 145**	**22 482**	**(736 753)**	**189 156**

1 Permanent appropriations:

Included in estimates	17 722 645	17 533 489	189 156
Not included in estimates	1 536 656	1 536 656	
	19 259 301	**19 070 145**	**189 156**

* Excluding depreciation of fixed assets of 234 399 and use of inventories of 60 793 which do not require appropriations, and the negative adjustment of provisions of 22 156.

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PORTFOLIO

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Detail page		APPROPRIATIONS		INITIAL APPROPRIATIONS		
			Expenditure	Investments [1]	Voted and Permanent	Already voted	
						Carry-overs	Voted on over more
					+	+	+
1	2-4	Assemblée nationale	95 426	8 768	104 194		
2	2-12	Personnes désignées par l'Assemblée nationale	61 425	3 273	63 521	1 177	
3	2-20	Affaires municipales et Régions	1 844 310	10 776	1 855 083	3	
4	2-36	Agriculture, Pêcheries et Alimentation	663 932	19 371	683 151	152	
5	2-44	Conseil du trésor et Administration gouvernementale	823 135	375 359	1 198 397	97	
6	2-54	Conseil exécutif	265 721	984	265 306	1 399	
7	2-64	Culture et Communications	578 048	6 323	584 284	87	
8	2-76	Développement durable, Environnement et Parcs	181 453	24 167	205 095	525	
9	2-84	Développement économique, Innovation et Exportation	615 675	357 370	973 045		
10	2-92	Éducation, Loisir et Sport	12 783 854	170 202	12 954 056		
11	2-104	Emploi et Solidarité sociale	4 032 101	2 360	3 755 461		279 000
12	2-112	Famille, Aînés et Condition féminine	1 731 149	32 521	1 602 067	1 603	160 000
13	2-124	Finances (excluding debt service)	161 693	3 380	162 319	2 754	
14	2-132	Immigration et Communautés culturelles	103 200	5 715	108 915		
15	2-140	Justice	615 692	17 797	633 489		
16	2-150	Relations internationales	98 665	2 505	100 455	715	
17	2-158	Ressources naturelles et Faune	364 434	30 650	394 172	912	
18	2-166	Revenu	802 325	14 094	810 306	6 113	
19	2-174	Santé et Services sociaux	22 112 932	1 372	22 114 304 [2]		
20	2-184	Sécurité publique	898 814	32 005	930 819		
21	2-192	Services gouvernementaux	40 110	22 125	62 235		
22	2-198	Tourisme	139 268		139 268		
23	2-206	Transports	1 843 718	45 563	1 886 662	2 619	
24	2-214	Travail	31 348	1 672	25 831	689	6 500
		Total for programs	50 888 428	1 188 352	51 612 435	18 845	445 500
	2-126	Finances (debt service)	7 205 000		7 205 000		
		Total *	**58 093 428**	**1 188 352**	**58 817 435**	**18 845**	**445 500**
		* Voted	40 408 909	1 176 899	41 121 463 [a]	18 845	445 500
		Permanent	17 684 519	11 453	17 695 972 [2]		
		Not requiring appropriations					
		Not requiring appropriations (inventories)					
		Negative adjustment of provisions					

a Initial appropriations authorized by statute

R.Q., 2006, c. 1, March 29, 2006.	12 615 359
R.Q., 2006, c. 5, May 16, 2006.	28 506 104
	41 121 463

Total initial appropriations	SUPPLEMENTARY APPROPRIATIONS			Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations (amounts brought forward on following page)	
	Associated with the net voted appro-priations	Associated with proceeds from sales	Other				
=	+	+	+	+, (-)	+	=	
104 194			6 788 [3]			110 982	1
64 698			(2) [4]	13	72 275	136 984	2
1 855 086	1 385	2	292 [5]	13 585	980	1 871 330	3
683 303	5 659	2		8 742	202	697 908	4
1 198 494				(382 093)	117 854	934 255	5
266 705				(15 129)	3 098	254 674	6
584 371				7 713		592 084	7
205 620	3 102	112		629	82	209 545	8
973 045				(1 419)	13 976	985 602	9
12 954 056				37 653	19 753	13 011 462	10
4 034 461	4 251			46 866	644	4 086 222	11
1 763 670			8 900 [6]	680	42	1 773 292	12
165 073				(41 599)		123 474	13
108 915	22 201			(2 430)	6	128 692	14
633 489		2		3 250	94 015	730 756	15
101 170				23 505	434	125 109	16
395 084	186	162		62 304	12 910	470 646	17
816 419		31	5 000 [7]	16 023	345 423	1 182 896	18
22 114 304				60 249	214 396	22 388 949	19
930 819				44 451	11 856	987 126	20
62 235				77 374		139 609	21
139 268				4 150	1	143 419	22
1 889 281		5 381		28 926	470	1 924 058	23
33 020		1		6 557		39 578	24
52 076 780	36 784	5 693	20 978		908 417	53 048 652	
7 205 000					628 239	7 833 239	
59 281 780	**36 784**	**5 693**	**20 978**		**1 536 656** [8]	**60 881 891** [8]	
41 585 808	36 784		(2) [4]			41 622 590	
17 695 972		5 693	20 980 [3,5 to 7]		1 536 656	19 259 301	

1 Including fixed assets and loans, investments, advances and others.

2 Including initial appropriations of 5 331 000 established in keeping with estimated contributions to the Health Services Fund and 2 873 110 for the estimated contribution based on the changing needs of the Régie de l'assurance maladie du Québec. Real contributions were 5 052 540 for which expenditures were divided equally among the "Regional Operations" and "Régie de l'assurance maladie du Québec" programs of the Ministère de la Santé et des Services sociaux. This amount also includes the Government contribution of 3 143 907.

3 110 982 in permanent appropriations under the Act respecting the National Assembly, R.S.Q., c. A-23.1, although an estimate of 104 194 appeared in the expenditure budget tabled in the National Assembly.

4 21 410 from appropriations voted under National Assembly decision #1304 of March 22, 2006 whereas forecast estimates of 21 412 appeared for the Auditor General in the expenditure budget volume tabled in the National Assembly.

5 292 from appropriations deferred under Order-in-Council 187-2006 of March 22, 2006, as provided for in the Act respecting the town of Schefferville, S.Q., 1986, c. 51.

6 8 900 in permanent appropriations under Order-in-Council 726-2003 of July 3, 2003 as stipulated in the Public Curator Act (R.S.Q., c. C-81).

7 5 000 in permanent appropriations under Order-in-Council 726-2003 of July 3, 2003 as stipulated in the Public Curator Act (R.S.Q., c. C-81).

8 Not included in budgetary estimates.

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PORTFOLIO (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Detail page		Authorized appropriations (amounts brought forward)	UNEXPENDED APPROPRIATIONS			Negative adjustment of provisions
				Suspension of right to commit	Carry-overs	Other	
			(+)	(-)	(-)	(-)	(-)
1	2-4	Assemblée nationale	110 982			2 277	
2	2-12	Personnes désignées par l'Assemblée nationale	136 984		1 000	4 802	
3	2-20	Affaires municipales et Régions	1 871 330			(141 215)	
4	2-36	Agriculture, Pêcheries et Alimentation	697 908	152	257	3	200
5	2-44	Conseil du trésor et Administration gouvernementale	934 255	97	100	(488 717)	
6	2-54	Conseil exécutif	254 674	2 866	2 113	16 310	
7	2-64	Culture et Communications	592 084	87	549	93	
8	2-76	Développement durable, Environnement et Parcs	209 545	1 602	2 109	7 283	
9	2-84	Développement économique, Innovation et Exportation	985 602	15 344	2 880	73 982	6 400
10	2-92	Éducation, Loisir et Sport	13 011 462		4 226	(118 423)	15 556
11	2-104	Emploi et Solidarité sociale	4 086 222			1 117	
12	2-112	Famille, Aînés et Condition féminine	1 773 292	9 818	1 222	38 434	
13	2-124	Finances (excluding debt service)	123 474	7 014	2 429	25 631	
14	2-132	Immigration et Communautés culturelles	128 692		15	11	
15	2-140	Justice	730 756	5 774		911	
16	2-150	Relations internationales	125 109				
17	2-158	Ressources naturelles et Faune	470 646			237	
18	2-166	Revenu	1 182 896	15 145	4 747	11 122	
19	2-174	Santé et Services sociaux	22 388 949		247	(63 537)	
20	2-184	Sécurité publique	987 126			3	
21	2-192	Services gouvernementaux	139 609	804		18 562	
22	2-198	Tourisme	143 419			1	
23	2-206	Transports	1 924 058			736	
24	2-214	Travail	39 578	1 289	588	2 788	
		Total for programs	53 048 652	59 992	22 482	(607 589)	22 156
	2-126	Finances (debt service)	7 833 239				
		Total *	**60 881 891**	**59 992**	**22 482**	**(607 589)**	**22 156**
		* Voted	41 622 590	59 992	22 482	(796 745)	
		Permanent	19 259 301			189 156	
		Not requiring appropriations					
		Not requiring appropriations (inventories)					
		Negative adjustment of provisions					22 156

INVESTMENTS		Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE		
Loans, investments, advances & others	Fixed assets			2007 [11]	2006	
(-)	(-)	=	+	=		
23	7 218	101 464	5 282	106 746	98 942	1
	2 589	128 593	1 967	130 560	57 876	2
151 656	4 047	1 856 842	2 686	1 859 528	1 752 992	3
536	12 586	684 174	9 057	693 231	657 494	4
725 577 [9]	30	697 168	16	697 184	468 046	5
6	555	232 824	443	233 267	232 446	6
	2 101	589 254	1 924	591 178	534 613	7
21	17 051	181 479	9 429	190 908	196 285	8
369 027 [10]	957	517 012	2 205	519 217	689 817	9
465 581	20 187	12 624 335	13 616	12 637 951	12 280 272	10
305	229	4 084 571	132	4 084 703	4 037 669	11
87	5 127	1 718 604	6 329	1 724 933	1 610 800	12
23	2 976	85 401	1 201	86 602	87 518	13
23	5 383	123 260	1 745	125 005	115 931	14
31	11 174	712 866	14 552	727 418	653 314	15
187	25 283	99 639	2 070	101 709	102 126	16
12	22 695	447 702	15 053	462 755	399 434	17
63 106	4 179	1 084 597	1 065	1 085 662	1 019 399	18
2	1 260	22 450 977	1 528	22 452 505	21 163 384	19
489	17 570	969 064	16 600	985 664	942 004	20
1	7 686	112 556	4 075	116 631	96 141	21
		143 418		143 418	158 615	22
68 773	34 207	1 820 342	183 354	2 003 696	1 812 997	23
3	345	34 565	863	35 428	60 746	24
1 845 469	205 435	51 500 707	295 192	51 795 899	49 228 861	
833 089		7 000 150		7 000 150	6 875 358	
2 678 558	**205 435**	**58 500 857**	**295 192**	**58 796 049**	**56 104 219** *	
1 750 934	195 899	40 390 028		40 390 028	38 553 012	
927 624	9 536	18 132 985		18 132 985	17 354 622	
			234 399	234 399	217 322	
			60 793	60 793		
		(22 156)		(22 156)	(20 737)	

8 Including 172 269 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2006.

9 Including 351 000 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditures over estimates for the fiscal year ending March 31, 2006.

10 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2007.

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro-priations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: HEALTH AND SOCIAL SERVICES							
Portfolio: Santé et Services sociaux							
National Operations	2-174	291 667					
Permanent		437					
Not requiring appropriations							
Regional Operations	2-174	12 974 293					
Permanent		3 297 579					
Office des personnes handicapées du Québec	2-176	11 717					
Not requiring appropriations							
Régie de l'assurance maladie du Québec	2-176						
Permanent		5 538 611					
Total for the portfolio		22 114 304					
TOTAL FOR THE MISSION		**22 114 304**					
MISSION: EDUCATION AND CULTURE							
Portfolio: Culture et Communications							
Charter of the French Language	2-68	22 781	87				
Not requiring appropriations							
Internal Management, National Institutions and Commission des biens culturels	2-64	65 029					
Permanent		10					
Not requiring appropriations							
Support for Culture, Communications and Government Corporations	2-66	495 624					
Permanent		840					
Total for the portfolio		584 284	87				

* Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2007.

** See components of "Breakdown of authorized appropriations, expenditure and other costs by program, element and supercategory".

1 The increase is due primarily to a rise in the contribution of the Prescription Drug Insurance Fund as compensation for the incomplete enforcement of the lowest-price policy when refunding the cost of prescription drugs.

2 The variation is due primarily to an increase in the assistance granted museums experiencing financial difficulty, specialized music and dance training, the Placements Culture progam and the debt service of certain entities, Governement enterprises and agencies linked to the culture sector.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
(4 489)		287 178		1 230	285 948		285 948	1	261 101
	22	459	266		193		193		217
						1 411	1 411		1 669
64 640		13 038 933	(218 857)		13 257 790		13 257 790		12 360 376
	66 984	3 364 563	139 230		3 225 333		3 225 333		3 182 511
98		11 815	247	32	11 536		11 536		11 018
						117	117		167
	147 390	5 686 001	15 824		5 670 177		5 670 177		5 346 325
60 249	214 396	22 388 949	(63 290)	1 262	22 450 977	1 528	22 452 505		21 163 384
60 249	**214 396**	**22 388 949**	**(63 290)**	**1 262**	**22 450 977**	**1 528**	**22 452 505**		**21 163 384**
(195)		22 673	729	201	21 743		21 743		21 475
						243	243		229
(1 688)		63 341		1 900	61 441		61 441		56 444
		10			10		10		10
						1 681	1 681		1 391
9 596		505 220			505 220		505 220	2	452 967
		840			840		840		2 097
7 713		592 084	729	2 101	589 254	1 924	591 178		534 613

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: EDUCATION AND CULTURE (cont'd)							
Portfolio: Éducation, Loisir et Sport							
Administration and Consulting	2-92	150 771					
Permanent		10					
Not requiring appropriations							
Financial Assistance for Education	2-94	496 507					
Permanent		11 000					
Not requiring appropriations							
Negative adjustment of provisions							
Development of Recreation and Sport	2-96	67 217					
Pre-school, Primary and Secondary Education	2-94	7 489 208					
Higher Education	2-96	3 984 613					
Tourism and Hotel Industry Training	2-92	20 613					
Retirement Plans	2-98						
Permanent		734 117					
Total for the portfolio		12 954 056					
Portfolio : Immigration et Communautés culturelles							
Immigration, Integration and Cultural Communities	2-132	108 184			22 201		
Permanent		10					
Not requiring appropriations							
Total for the portfolio		108 194			22 201		
TOTAL FOR THE MISSION		**13 646 534**	**87**		**22 201**		
MISSION: ECONOMY AND ENVIRONMENT							
Portfolio: Affaires municipales et Régions							
Housing	2-24	337 900					
Upgrading Infrastructure and Urban Renewal	2-20	582 803					
Greater Montréal Promotion and Development	2-20	70 433					
Permanent							
Total for the portfolio		991 136					

3 The variation is due primarily to the increase in the loans and bursaries plan and to the increase in interest rates resulting in a rise in interest charges while students are studying.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007	EXPENDITURE 2006
+, (-)	+	=	(-)	(-)	=	+	=	
(7 345)		143 426	3 586	18 928	120 912		120 912	118 949
	49	59			59		59	73
						4 930	4 930	5 033
(55 100)		441 407	640	87 640	353 127		353 127	302 101
	8 883	19 883			19 883		19 883	30 800
						8 686	8 686	7 128
			15 556		(15 556)		(15 556)	(18 600)
(6 374)		60 843			60 843		60 843	60 072
(81 811)		7 407 397	(84 200)	84 200	7 407 397		7 407 397	7 267 204
188 283		4 172 896	(41 420)	295 000	3 919 316		3 919 316	3 775 361
		20 613			20 613		20 613	18 789
	10 821	744 938	7 197		737 741		737 741	713 362
37 653	19 753	13 011 462	(98 641)	485 768	12 624 335	13 616	12 637 951	12 280 272
(2 430)		127 955	11	5 403	122 541		122 541	113 596
	6	16			16		16	16
						1 740	1 740	1 649
(2 430)	6	127 971	11	5 403	122 557	1 740	124 297	115 261
42 936	**19 759**	**13 731 517**	**(97 901)**	**493 272**	**13 336 146**	**17 280**	**13 353 426**	**12 930 146**
2 615		340 515			340 515		340 515	318 862
3 231		586 034			586 034		586 034	555 165
5 126		75 559		4 497	71 062		71 062	73 864
	972	972			972		972	1 800
10 972	972	1 003 080		4 497	998 583		998 583	949 691

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appro-priations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ECONOMY AND ENVIRONMENT (cont'd)							
Portfolio: Agriculture, Pêcheries et Alimentation							
Bio-food Company Development, Training and Food Quality	2-36	366 293			5 040		
Permanent		9				2	
Not requiring appropriations							
Negative adjustment of provisions							
Government Agencies	2-36	316 849	152		619		
Permanents							
Not requiring appropriations							
Total for the portfolio		683 151	152		5 659	2	
Portfolio: Développement durable, Environnement et Parcs							
Bureau d'audiences publiques sur l'environnement	2-76	5 289					
Not requiring appropriations							
Environmental Protection and Parks Management	2-76	199 772	525		3 102		
Permanent		34				112	
Not requiring appropriations							
Total for the portfolio		205 095	525		3 102	112	
Portfolio: Développement économique, Innovation et Exportation							
Economic Development and Assistance to Enterprises	2-84	318 775					
Permanent							
Negative adjustment of provisions							
Department Administration	2-84	39 156					
Permanent		10					
Not requiring appropriations							
Research, Science and Technology	2-86	263 104					
Total for the portfolio		621 045					
Portfolio: Emploi et Solidarité sociale							
Employment Assistance Measures	2-104	795 292					
Total for the portfolio		795 292					

4 The increase is due primarily to the implementation of a new Programme d'aide spéciale aux exploitations porcines and to an increase in the number of claims under the Programme Prime-Vert.

5 !ncludind 351 000 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditure over estimates for the fiscal year ending March 31, 2006.

6 The variation is due primarily to the increase, in 2005-2006, in the risk of losses on certain guaranteed financial interventions.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *	EXPENDITURE 2006
+, (-)	+	=	(-)	(-)	=	+	=	
8 343		379 676		12 753	366 923		366 923 [4]	332 783
	195	206	2		204		204	254
						8 642	8 642	7 877
			200		(200)		(200)	(757)
399		318 019	410	369	317 240		317 240	316 991
	7	7			7		7	
						415	415	346
8 742	202	697 908	612	13 122	684 174	9 057	693 231	657 494
400		5 689	203	61	5 425		5 425	5 678
						51	51	59
137		203 536	10 679	17 011	175 846		175 846	179 958
92	82	320	112		208		208	453
						9 378	9 378	10 137
629	82	209 545	10 994	17 072	181 479	9 429	190 908	196 285
347 452		666 227	78 178	369 027 [5]	219 022		219 022 [6]	410 971
	13 921	13 921			13 921		13 921	5 123
			6 400		(6 400)		(6 400)	(1 243)
876		40 032	5 201	957	33 874		33 874	34 515
	55	65			65		65	305
						2 205	2 205	2 913
1 253		264 357	7 827		256 530		256 530	237 233
349 581	13 976	984 602	97 606	369 984	517 012	2 205	519 217	689 817
34 573		829 865	17		829 848		829 848	794 985
34 573		829 865	17		829 848		829 848	794 985

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ECONOMY AND ENVIRONMENT (cont'd)							
Portfolio: Relations internationales							
International Affairs	2-150	100 346	715				
Permanent		109					
Not requiring appropriations							
Total for the portfolio		100 455	715				
Portfolio: Ressources naturelles et Faune							
Management of Natural Resources and Wildlife	2-158	389 067	912		186		
Permanent		5 105				162	
Not requiring appropriations							
Negative adjustment of provisions							
Total for the portfolio		394 172	912		186	162	
Portfolio: Tourisme							
Promotion and Development of Tourism	2-198	139 259					
Permanent		9					
Total for the portfolio		139 268					
Portfolio: Transports							
Administration and Corporate Services	2-208	88 595	1 785				
Permanent		19					
Not requiring appropriations							
Transportation Infrastructures	2-206	1 342 595					
Permanent						5 381	
Not requiring appropriations							
Not requiring appropriations (inventories)							
Promotion and Development of the	2-208						
Capitale-Nationale Region		39 472					
Permanents							
Not requiring appropriations							
Transportation Systems	2-206	415 981	834				
Not requiring appropriations							
Total for the portfolio		1 886 662	2 619			5 381	
TOTAL FOR THE MISSION		**5 816 276**	**4 923**		**8 947**	**5 657**	

7 The variation is due primarily to the need to modify the financing structure of the Forestry Fund subsequent to the decrease in revenues from permits for intervention – timber supply on public-domain lands.

8 The variation is due to the decrease in the amounts paid for extinguishing forest fires.

9 The increase is due primarily to the increase in activities of the Fonds de conservation et d'amélioration du réseau routier and the increase in expenses related to the local highway maintenance assistance program.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
23 505		124 566		25 467	99 099		99 099		100 658
	434	543		3	540		540		653
						2 070	2 070		815
23 505	434	125 109		25 470	99 639	2 070	101 709		102 126
62 304		452 469		22 707	429 762		429 762	7	340 887
	12 910	18 177	237		17 940		17 940	8	45 092
						15 053	15 053		13 529
									(74)
62 304	12 910	470 646	237	22 707	447 702	15 053	462 755		399 434
4 150		143 409	1		143 408		143 408		158 606
	1	10			10		10		9
4 150	1	143 419	1		143 418		143 418		158 615
(3 116)		87 264		5 659	81 605		81 605		71 836
	97	116			116		116		320
						15 518	15 518		6 827
33 013		1 375 608		93 411	1 282 197		1 282 197	9	1 194 320
		5 381	1		5 380		5 380		6 513
						105 682	105 682		104 184
						60 793	60 793		
12 896		52 368	1	1 541	50 826		50 826		36 814
	373	373			373		373		
						7	7		8
(13 867)		402 948	734	2 369	399 845		399 845		391 105
						1 354	1 354		1 070
28 926	470	1 924 058	736	102 980	1 820 342	183 354	2 003 696		1 812 997
523 382	**29 047**	**6 388 232**	**110 203**	**555 832**	**5 722 197**	**221 168**	**5 943 365**		**5 761 444**

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: SUPPORT FOR INDIVIDUALS AND FAMILIES							
Portfolio: Emploi et Solidarité sociale							
Administration	2-106	480 651			4 251		
Permanent		10					
Not requiring appropriations							
Financial Assistance Measures	2-104	2 474 008		279 000			
Permanent		5 500					
Total for the portfolio		2 960 169		279 000	4 251		
Portfolio: Famille, Aînés et Condition féminine							
Condition of the elderly	2-114	2 867	13				
Status of Women	2-114	6 855	174				
Not requiring appropriations							
Public Curator	2-114	44 305	513				
Permanent							8 900
Not requiring appropriations							
Negative adjustment of provisions							
Assistance Measures for Families	2-112	1 517 288	375	160 000			
Permanent		1 100					
Negative adjustment of provisions							
Planning, Research and Administration	2-112	29 642	528				
Permanent		10					
Not requiring appropriations							
Total for the portfolio		1 602 067	1 603	160 000			8 900
Portfolio: Justice							
Assistance to Persons Brought before the Courts	2-142	148 117					
Permanent		61 018					
Not requiring appropriations							
Total for the portfolio		209 135					
TOTAL FOR THE MISSION		**4 771 371**	**1 603**	**439 000**	**4 251**		**8 900**

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *	2006
+, (-)	+	=	(-)	(-)	=	+	=	
(9 782)		475 120		231	474 889		474 889	494 738
	8	18	1		17		17	24
						132	132	276
22 075		2 775 083	1 099	303	2 773 681		2 773 681	2 742 208
	636	6 136			6 136		6 136	5 438
12 293	644	3 256 357	1 100	534	3 254 723	132	3 254 855	3 242 684
100		2 980	105		2 875		2 875	2 617
8		7 037	374	10	6 653		6 653	6 490
						10	10	13
40		44 858	7 896	2 981	33 981		33 981	26 778
	4	8 904			8 904		8 904	12 063
						5 542	5 542	2 052
								(3)
1 000		1 678 663	32 700	139	1 645 824		1 645 824	1 534 423
		1 100	1 081		19		19	4 399
								(60)
(468)		29 702	7 318	2 084	20 300		20 300	21 180
	38	48			48		48	42
						777	777	806
680	42	1 773 292	49 474	5 214	1 718 604	6 329	1 724 933	1 610 800
(2 187)		145 930	5 831	221	139 878		139 878	148 789
	19 592	80 610	36		80 574		80 574	76 379
						188	188	182
(2 187)	19 592	226 540	5 867	221	220 452	188	220 640	225 350
10 786	**20 278**	**5 256 189**	**56 441**	**5 969**	**5 193 779**	**6 649**	**5 200 428**	**5 078 834**

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE							
Portfolio: Assemblée nationale							
Select Committee	2-6						
Permanent		344					
Secrétariat général adjoint aux affaires administratives	2-4						
Permanent		36 634					
Not requiring appropriations							
Secrétariat général, parliamentary affairs and institutional affairs	2-4						
Permanent		21 057					
Statutory Support Services for Parliamentarians	2-4						
Permanent		46 159					6 788
Total for the portfolio		104 194					6 788
Portfolio: Personnes désignées par l'Assemblée nationale							
Administration of the Electoral System	2-12						
Permanent		26 756					
Not requiring appropriations							
The Lobbyists Commissioner	2-14	2 527					
Not requiring appropriations							
The Public Protector	2-12	12 533	228				
Permanent		293					
Not requiring appropriations							
The Auditor General	2-12	21 412	949				(2)
Not requiring appropriations							
Total for the portfolio		63 521	1 177				(2)
Portfolio: Affaires municipales et Régions							
General Administration	2-22	63 694					
Permanent		9				2	
Not requiring appropriations							
Commission municipale du Québec	2-24	2 269					
Not requiring appropriations							
Compensation in lieu of Taxes and Financial Assistance to Municipalities	2-22	714 262					
Permanent							292
Regional Development and Rurality	2-24	69 025					
Régie du logement	2-26	14 688	3		1 385		
Not requiring appropriations							
Total for the portfolio		863 947	3		1 385	2	292

10 The increase is due primarily to the holding of a general election on March 26, 2007.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
		344	171		173		173		1 950
(526)		36 108	1 560	7 218	27 330		27 330		26 642
						5 282	5 282		5 610
									2 248
(595)		20 462	463	5	19 994		19 994		17 633
1 121		54 068	83	18	53 967		53 967		44 859
		110 982	2 277	7 241	101 464	5 282	106 746		98 942
	72 275	99 031	2 544	2 296	94 191		94 191	10	24 410
						1 079	1 079		670
		2 527	50	25	2 452		2 452		2 435
						73	73		104
4		12 765	1 583	136	11 046		11 046		10 476
		293	9		284		284		256
						311	311		295
9		22 368	1 616	132	20 620		20 620		18 719
						504	504		511
13	72 275	136 984	5 802	2 589	128 593	1 967	130 560		57 876
(6 493)		57 201	1	3 797	53 403		53 403		50 459
	8	19	2		17		17		8
						2 456	2 456		2 709
(215)		2 054		3	2 051		2 051		1 689
						7	7		29
6 410		720 672	(141 510)	144 688	717 494		717 494		674 913
		292	292						
		69 025			69 025		69 025		57 279
2 911		18 987		2 718	16 269		16 269		16 004
						223	223		211
2 613	8	868 250	(141 215)	151 206	858 259	2 686	860 945		803 301

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Conseil du trésor et Administration gouvernementale							
Commission de la fonction publique	2-44	3 508	97				
Not requiring appropriations							
Contingency Fund	2-48	753 582					
Retirement and Insurance Plans	2-46	4 418					
Permanent		318 894					
Secrétariat du Conseil du trésor	2-44	117 986					
Permanent		9					
Total for the portfolio		1 198 397	97				
Portfolio: Conseil exécutif							
Native Affairs	2-56	167 033	39				
Permanent		9					
Not requiring appropriations							
Canadian Intergovernmental Affairs	2-56	12 030	268				
Permanent		10					
Not requiring appropriations							
Lieutenant-Governor's Office	2-54	857					
Youth	2-58	9 267	126				
Not requiring appropriations							
Reform of Democratic Institutions and Access to Information	2-58	5 633	167				
Not requiring appropriations							
Support Services for the Premier and the Conseil exécutif	2-54	69 391	799				
Permanent		1 076					
Not requiring appropriations							
Total for the portfolio		265 306	1 399				
Portfolio: Développement économique, Innovation et Exportation							
Provision Concerning Financial Interventions Guaranteed by the Government	2-86	352 000					
Total du portefeuille		352 000					

11 Includind 172 269 to charge against appropriations allocated by Parliament for this purpose, the surplus of expenditure over estimates for the fiscal year ending March 31, 2006.

12 The increase is due partly to the June 2007 ruling related to the remuneration of judges and pay equity.

13 The increase is due primarily of the portion to the provision for pay equity related to the public service and increase in the expenditure for the allowance for sick leave and vacations.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
4		3 609	729	30	2 850		2 850		2 732
						16	16		19
(753 582)									
(1 587)		2 831			2 831		2 831		2 874
	117 851	436 745	16 005	31 450	389 290		389 290	12	297 343
373 072		491 058	(505 254)	694 127 11	302 185		302 185	13	162 729
	3	12			12		12		2 349
(382 093)	117 854	934 255	(488 520)	725 607	697 168	16	697 184		468 046
(6 049)		161 023	5 464	39	155 520		155 520		153 933
	61	70			70		70		64
						29	29		30
319		12 617	1 289	72	11 256		11 256		11 158
	44	54			54		54		49
						53	53		26
217		1 074			1 074		1 074		1 071
		9 393	901	4	8 488		8 488		8 704
						9	9		12
8		5 808	379	65	5 364		5 364		5 585
						18	18		17
(9 624)		60 566	13 256	381	46 929		46 929		48 965
	2 993	4 069			4 069		4 069		2 199
						334	334		633
(15 129)	3 098	254 674	21 289	561	232 824	443	233 267		232 446
(351 000)		1 000	1 000						
(351 000)		1 000	1 000						

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Finances							
Department Administration	2-124	44 027	1 242				
Permanent		10					
Not requiring appropriations							
Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	2-124	106 949	1 512				
Permanent		11 333					
Not requiring appropriations							
Total for the portfolio		162 319	2 754				
Portfolio: Immigration et Communautés culturelles							
Organization Reporting to the Minister	2-132	721					
Not requiring appropriations							
Total for the portfolio		721					
Portfolio: Justice							
Judicial Activity	2-140	26 107					
Permanent		52 791					
Administration of Justice	2-140	258 715					
Permanent		10 026				2	
Not requiring appropriations							
Administrative Justice	2-142	10 165					
Protection Organization Reporting to the Minister	2-144	7 627					
Not requiring appropriations							
Criminal and Penal Prosecutions	2-144	58 923					
Not requiring appropriations							
Total for the portfolio		424 354				2	
Portfolio: Revenu							
Tax Administration	2-166	487 717	6 113				
Permanent		302 536				31	5 000
Not requiring appropriations							
Enterprise Registrar	2-168	20 053					
Permanent							
Not requiring appropriations							
Total for the portfolio		810 306	6 113			31	5 000

14 The variation is due primarily to the registration of an estimated account payable for remuneration of judges following the Superior Court ruling of June 4, 2007.

15 The variation is attribuable to the increase in the expenditure for doubtful debts and due primarily to accounts receivable resulting from intensified tax recovery efforts and the addition to the provision for doubtful debts for accounts receivable that are being opposed.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
174		45 443	6 113	1 914	37 416		37 416		37 438
		10	1		9		9		10
						922	922		1 094
(41 773)		66 688	25 673	1 085	39 930		39 930		40 860
		11 333	3 287		8 046		8 046		7 855
						279	279		261
(41 599)		123 474	35 074	2 999	85 401	1 201	86 602		87 518
		721	15	3	703		703		665
						5	5		5
		721	15	3	703	5	708		670
3 257		29 364		940	28 424		28 424		24 548
	70 162	122 953	243		122 710		122 710	14	60 018
(892)		257 823	4	9 290	248 529		248 529		254 912
	4 261	14 289	169		14 120		14 120		9 845
						14 284	14 284		13 289
23		10 188	198		9 990		9 990		10 828
58		7 685	204	44	7 437		7 437		7 402
						63	63		80
2 991		61 914		710	61 204		61 204		47 042
						17	17		
5 437	74 423	504 216	818	10 984	492 414	14 364	506 778		427 964
16 064		509 894	23 980	4 080	481 834		481 834		480 490
(92)	345 420	652 895	32	63 061	589 802		589 802	15	522 762
						500	500		1 736
51		20 104	7 002	144	12 958		12 958		13 952
	3	3			3		3		1
						565	565		458
16 023	345 423	1 182 896	31 014	67 285	1 084 597	1 065	1 085 662		1 019 399

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		$	$	$	$	$	$
MISSION: ADMINISTRATION AND JUSTICE (cont'd)							
Portfolio: Sécurité publique							
Agencies Reporting to the Minister	2-186	29 237					
Permanent		3					
Security, Prevention and Internal Management	2-184	417 254					
Permanent		4 445					
Not requiring appropriations							
Sûreté du Québec	2-184	479 880					
Permanent							
Not requiring appropriations							
Total for the portfolio		930 819					
Portfolio: Services gouvernementaux							
Government Services	2-192	62 225					
Permanents		10					
Not requiring appropriations							
Total for the portfolio		62 235					
Portfolio: Travail							
Labour	2-214	22 810	689	6 500			
Permanent		3 021				1	
Not requiring appropriations							
Total for the portfolio		25 831	689	6 500		1	
TOTAL FOR THE MISSION		**5 263 950**	**12 232**	**6 500**	**1 385**	**36**	**12 078**

16 The variation is due to the increase in amounts paid for police and security-protection affairs as well as correctional services.

17 The 20 896 increase is due primarily to additional expenses of 17 200 in 2006-2007 for Services Québec, the upswing in operating, training and SAGIR amortization costs in the amount of 41 874 and the non-recurring expense of 44 200 in 2005-2006 for the creation of a provision for an asset's loss in value.

18 The decrease is due to the amounts granted in 2005-2006 to the Régie du bâtiment du Québec, which became a non-budgetary agency on December 1, 2005.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
(1 124)		28 113		507	27 606		27 606		27 378
		3	3						
25 396		442 650		3 478	439 172		439 172	16	392 670
	10 794	15 239		9	15 230		15 230		20 369
						5 047	5 047		4 882
20 179		500 059		14 065	485 994		485 994		483 405
	1 062	1 062			1 062		1 062		1 025
						11 553	11 553		12 275
44 451	11 856	987 126	3	18 059	969 064	16 600	985 664		942 004
77 374		139 599	19 365	7 687	112 547		112 547	17	91 651
		10	1		9		9		2 387
						4 075	4 075		2 103
77 374		139 609	19 366	7 687	112 556	4 075	116 631		96 141
6 557		36 556	4 361	337	31 858		31 858	18	55 891
		3 022	304	11	2 707		2 707		2 952
						863	863		1 903
6 557		39 578	4 665	348	34 565	863	35 428		60 746
(637 353)	**624 937**	**5 283 765**	**(508 412)**	**994 569**	**4 797 608**	**48 567**	**4 846 175**		**4 295 053**

SUMMARY OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY MISSION (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Program detail page	INITIAL APPROPRIATIONS			SUPPLEMENTARY APPROPRIATIONS		
		Voted and Permanent	Already voted		Associated with the net voted appropriations	Associated with proceeds from sales	Other
			Carry-overs	Voted on over more than one year			
		+	+	+	+	+	+
MISSION: DEBT SERVICE							
Portfolio: Finances							
Debt Service and Interest on the Retirement Plans Account	2-126						
Permanent		7 205 000					
Total for the portfolio		7 205 000					
TOTAL FOR THE MISSION		**7 205 000**					
TOTAL OF APPROPRIATIONS, EXPENDITURE AND OTHER COSTS		**58 817 435**	**18 845**	**445 500**	**36 784**	**5 693**	**20 978**
Voted		41 121 463	18 845	445 500	36 784		(2)
Permanent		17 695 972				5 693	20 980
Not requiring appropriations							
Not requiring appropriations (inventories)							
Negative adjustment of provisions							

19 Including 4 357 127 (2006: 4 043 803) for direct debt service and 2 643 023 (2006: 2 831 555) for interest on the pension plans account.
20 Not included in budgetary estimates.

Transfers & jurisdiction changes	Other permanent appropriations	Authorized appropriations	Unexpended appropriations and negative adjustment of provisions **	Investments **	Expenditure excluding expenditure not requiring appropriations	Expenditure not requiring appropriations	EXPENDITURE 2007 *		2006
+, (-)	+	=	(-)	(-)	=	+	=		
	628 239	7 833 239		833 089	7 000 150		7 000 150	19	6 875 358
	628 239	7 833 239		833 089	7 000 150		7 000 150		6 875 358
	628 239	**7 833 239**		**833 089**	**7 000 150**		**7 000 150**		**6 875 358**
	1 536 656	**60 881 891**	**(502 959)**	**2 883 993**	**58 500 857**	**295 192**	**58 796 049**		**56 104 219**
		41 622 590	(714 271)	1 946 833	40 390 028		40 390 028		38 553 012
	1 536 656	19 259 301	189 156	937 160	18 132 985		18 132 985		17 354 622
						234 399	234 399		217 322
						60 793	60 793		
			22 156		(22 156)		(22 156)		(20 737)

20

SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO, GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure *	Remuneration *
ASSEMBLÉE NATIONALE	102 108	101 464	79 879
PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE			
Lobbyists Commissioner	2 502	2 452	1 708
Chief Electoral Officer - Commission de la représentation	95 932	94 191	57 557
Public Protector	12 703	11 330	8 107
Auditor General	22 118	20 620	15 226
	133 255	128 593	82 598
AFFAIRES MUNICIPALES ET RÉGIONS			
Ministère des Affaires municipales et des Régions	1 838 814	1 838 522	37 726
Commission municipale du Québec	2 051	2 051	1 617
Régie du logement	16 269	16 269	12 401
	1 857 134	1 856 842	51 744
AGRICULTURE, PÊCHERIES ET ALIMENTATION			
Ministère de l'Agriculture, des Pêcheries et de l'Alimentation	672 135	671 927	113 413
Commission de protection du territoire agricole du Québec	8 609	8 411	6 898
Régie des marchés agricoles et alimentaires du Québec	4 039	3 836	2 980
	684 783	684 174	123 291
CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE			
Conseil du trésor et Administration gouvernementale	710 323	694 318	635 517
Commission de la fonction publique	3 449	2 850	2 312
	713 772	697 168	637 829
CONSEIL EXÉCUTIF			
Ministère du Conseil exécutif	249 459	228 943	51 292
Commission d'accès à l'information	4 049	3 881	3 122
	253 508	232 824	54 414
CULTURE ET COMMUNICATIONS			
Ministère de la Culture et des Communications	569 207	568 881	40 232
Commission des biens culturels du Québec	444	444	286
Conseil supérieur de la langue française	1 501	1 327	732
Office québécois de la langue française	18 830	18 602	14 366
	589 982	589 254	55 616

* Excluding depreciation of fixed assets and use of inventories which do not require appropriations.
** Expenses related to depreciation and the use of inventories are included in the "Operating" supercategory.

Operating *+	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service	Operating expenditure not requiring appropriations **	Total expenditure
21 556		29			5 282	106 746
744					73	2 525
33 925		2 709			1 079	95 270
3 223					311	11 641
5 394					504	21 124
43 286		2 709			1 967	130 560
15 072	3 669	1 746 649	35 406		2 456	1 840 978
434					7	2 058
3 868					223	16 492
19 374	3 669	1 746 649	35 406		2 686	1 859 528
41 463	976	516 075			8 642	680 569
1 513					373	8 784
849	7				42	3 878
43 825	983	516 075			9 057	693 231
20 894	2	22 037	15 868			694 318
538					16	2 866
21 432	2	22 037	15 868		16	697 184
19 205		158 446			425	229 368
759					18	3 899
19 964		158 446			443	233 267
21 640	397	506 612			1 685	570 566
158						444
580		15			9	1 336
4 007		229			230	18 832
26 385	397	506 856			1 924	591 178

SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO, GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure *=	Remuneration +
DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS			
Ministère du Développement durable, de l'Environnement et des Parcs	179 563	176 054	96 981
Bureau d'audiences publiques sur l'environnement	5 627	5 425	3 685
	185 190	181 479	100 666
DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION	611 204	517 012	58 466
ÉDUCATION, LOISIR ET SPORT			
Ministère de l'Éducation, du Loisir et du Sport	12 648 996	12 622 016	90 748
Commission consultative de l'enseignement privé	114	114	52
Conseil supérieur de l'éducation	2 205	2 205	1 608
	12 651 315	12 624 335	92 408
EMPLOI ET SOLIDARITÉ SOCIALE	4 085 688	4 084 571	161 853
FAMILLE, AÎNÉS ET CONDITION FÉMININE			
Ministère de la Famille, des Aînés et de la Condition féminine	1 693 064	1 671 480	27 570
Conseil du statut de la femme	4 494	4 239	3 037
Curateur public	43 213	42 885	31 995
	1 740 771	1 718 604	62 602
FINANCES	7 119 500	7 085 551	42 766
IMMIGRATION ET COMMUNAUTÉS CULTURELLES			
Ministère de l'Immigration et des Communautés culturelles	122 561	122 557	63 366
Conseil des relations interculturelles	717	703	471
	123 278	123 260	63 837

Operating *+	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service	Operating expenditure not requiring appropriations **	Total expenditure
42 872	107	36 094			9 378	185 432
1 740					51	5 476
44 612	107	36 094			9 429	190 908
35 105	7 521	415 920			2 205	519 217
44 500	4 327	12 482 441			13 597	12 635 613
62						114
597					19	2 224
45 159	4 327	12 482 441			13 616	12 637 951
102 924	6 136	2 769 759	1 043 899		132	4 084 703
9 218	19	1 634 673			777	1 672 257
1 202					10	4 249
10 887	3				5 542	48 427
21 307	22	1 634 673			6 329	1 724 933
24 436		17 749	450	7 000 150	1 201	7 086 752
30 899		28 292			1 740	124 297
232					5	708
31 131		28 292			1 745	125 005

SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO, GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure *=	Remuneration +
JUSTICE			
Ministère de la Justice	633 051	627 330	259 680
Comité de la rémunération des juges de la Cour du Québec et des cours municipales	200	1	
Commission des droits de la personne et des droits de la jeunesse	13 772	13 755	10 702
Conseil de la justice administrative	411	373	166
Conseil de la magistrature	2 139	2 095	331
Directeur des poursuites criminelles et pénales	61 205	61 204	49 739
Office de la protection du consommateur	7 636	7 437	5 630
Tribunal des droits de la personne	674	671	390
	719 088	712 866	326 638
RELATIONS INTERNATIONALES	99 639	99 639	48 639
RESSOURCES NATURELLES ET FAUNE	447 777	447 702	104 570
REVENU			
Ministère du Revenu	1 091 093	1 071 636	294 625
Le Registraire des entreprises	14 573	12 961	9 890
	1 105 666	1 084 597	304 515
SANTÉ ET SERVICES SOCIAUX			
Ministère de la Santé et des Services sociaux	16 688 508 [1]	16 767 869 [1]	50 783
Commissaire à la santé et au bien-être	1 395	1 395	759
Office des personnes handicapées du Québec	11 783	11 536	8 102
Régie de l'assurance maladie du Québec	5 686 001	5 670 177	
	22 387 687	22 450 977	59 644

1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-175.

SÉCURITÉ PUBLIQUE			
Ministère de la Sécurité publique	959 381	959 377	459 623
Bureau du coroner	6 512	6 512	3 533
Commission québécoise des libérations conditionnelles	3 175	3 175	2 009
	969 068	969 064	465 165
SERVICES GOUVERNEMENTAUX	121 683	112 556	9 414

Operating *+	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service	Operating expenditure not requiring appropriations **	Total expenditure
140 435	5 333	207 982	13 900		14 284	641 614
1						1
3 053					188	13 943
207						373
1 764						2 095
11 465					17	61 221
1 807					63	7 500
281						671
159 013	5 333	207 982	13 900		14 552	727 418
27 050		23 950			2 070	101 709
43 886	5 540	18 014	275 692		15 053	462 755
113 889	547 717	123	115 282		500	1 072 136
3 068	3				565	13 526
116 957	547 720	123	115 282		1 065	1 085 662
73 462		16 643 624			1 411	16 769 280
536		100				1 395
2 540		894			117	11 653
		5 670 177				5 670 177
76 538		22 314 795			1 528	22 452 505
239 228	33	64 395	196 098		16 600	975 977
2 979						6 512
1 166						3 175
243 373	33	64 395	196 098		16 600	985 664
65 855		37 287			4 075	116 631

SUMMARY OF AUTHORIZED APPROPRIATIONS AND EXPENDITURE BY PORTFOLIO, GOVERNMENT DEPARTMENT OR AGENCY AND EXPENDITURE SUPERCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Appropriations authorized for expenditure	Expenditure *=	Remuneration +
TOURISME	143 418	143 418	
TRANSPORTS			
Ministère des Transports	1 809 839	1 809 839	173 820
Commission des transports du Québec	11 001	10 503	7 923
	1 820 840	1 820 342	181 743
TRAVAIL			
Ministère du Travail	28 947	26 215	8 721
Commission de l'équité salariale	5 520	5 239	3 860
Conseil consultatif du travail et de la main-d'œuvre	457	413	258
Conseil des services essentiels	2 976	2 698	1 946
	37 900	34 565	14 785
TOTAL FOR THE GOVERNMENT	**58 704 254**	**58 500 857**	**3 183 082**

For detail by category, see section 2, by portfolio.

Operating *+	Doubtful accounts and other provisions +	Transfer +	Allocation to a special fund +	Debt service	Operating expenditure not requiring appropriations **	Total expenditure
		84 499	58 919			143 418
283 569	470	572 161	779 819		182 000	1 991 839
2 580					1 354	11 857
286 149	470	572 161	779 819		183 354	2 003 696
2 886		14 608			752	26 967
1 379					94	5 333
155					2	415
752					15	2 713
5 172		14 608			863	35 428
1 524 489	**582 260**	**43 675 543**	**2 535 333**	**7 000 150**	**295 192**	**58 796 049**

SUMMARY OF TRANSFER EXPENDITURE

Fiscal year ended March 31, 2007
(in thousands of dollars)

BENEFICIARY *	Remuneration	Operating
Enterprises		
Health and social services institutions	10 748 211	3 934 584
School boards and educational institutions	9 218 775	1 503 265
Municipalities and municipal bodies		10
Non-profit organizations	100 844	53 538
Individuals:		
Income security		
Health insurance	3 947 436	2
Other	46 653	6
Government enterprises and agencies	433 949	237 189
	24 495 868	**5 728 594**

BREAKDOWN:

1	Assemblée nationale		
2	Personnes désignées par l'Assemblée nationale		
3	Affaires municipales et Régions	19 886	5 993
4	Agriculture, Pêcheries et Alimentation	41 035	12 500
5	Conseil du trésor et Administration gouvernementale	21 882	
6	Conseil exécutif		
7	Culture et Communications	101 650	73 197
8	Développement durable, Environnement et Parcs		6 015
9	Développement économique, Innovation et Exportation	2 928	6 627
10	Éducation, Loisir et Sport	9 207 876	1 506 602
11	Emploi et Solidarité sociale	6 943	2 682
12	Famille, Aînés et Condition féminine		30 097
13	Finances	11 858	2 327
14	Immigration et Communautés culturelles		
15	Justice	117 160	17 769
16	Relations internationales		
17	Ressources naturelles et Faune	2 039	
18	Revenu		
19	Santé et Services sociaux	14 915 904	4 020 691
20	Sécurité publique		7 996
21	Services gouvernementaux		
22	Tourisme	22 269	26 105
23	Transports	24 438	9 993
24	Travail		
		24 495 868	**5 728 594**

Total transfers for capital expenditures and the repayment of principal on borrowings contracted for capital expenditures

* Corresponds to the entity to which these sums are ultimately destined. If the assistance is paid by an intermediary and the end beneficiary cannot be identified after a reasonable effort, the initial beneficiary is indicated.

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2007.

Capital		Interest	Support	2007	2006	
Principal	Other					
2 899	29 438	3 232	1 033 118	1 068 687	998 522	
309 979	15 743	271 252	198 255	15 478 024	14 603 573	
512 483	27 405	559 274	310 268	12 131 470	11 821 302	
437 341	42 669	322 772	1 128 705	1 931 497	1 759 792	
85 699	10 031	86 851	2 309 406	2 646 369	2 531 472	
			2 746 038	2 746 038	2 716 575	
			1 923 796	5 871 234	5 521 203	
4 065	24 135	4 939	632 771	712 569	647 533	
87 534	25 600	84 608	220 775	1 089 655	992 243	
1 440 000	**175 021**	**1 332 928**	**10 503 132**	**43 675 543**	**41 592 215**	
			29	29	31	1
			2 709	2 709	2 778	2
390 138	16 294	335 216	979 122	1 746 649	1 649 844	3
103	27 152	156	435 129	516 075	484 366	4
			155	22 037	24 201	5
7 447	3 022	6 619	141 358	158 446	157 866	6
73 564	2 264	46 114	210 067	506 856	455 890	7
12 683	514	7 071	9 811	36 094	33 322	8
6 324	1 089	2 792	396 160	415 920	395 650	9
499 827	29 583	554 663	683 890	12 482 441	12 119 518	10
	486	21	2 759 627	2 769 759	2 738 544	11
3 810	593	1 962	1 598 211	1 634 673	1 523 548	12
			3 564	17 749	16 175	13
			28 292	28 292	23 260	14
	513		72 540	207 982	213 944	15
			23 950	23 950	25 399	16
	1 454	4 856	9 665	18 014	19 836	17
			123	123	124	18
309 931	35 877	271 207	2 761 185	22 314 795	21 021 084	19
			56 399	64 395	48 160	20
			37 287	37 287	22 829	21
16 421		19 704		84 499	84 339	22
119 752	56 180	82 547	279 251	572 161	515 024	23
			14 608	14 608	16 483	24
1 440 000	**175 021**	**1 332 928**	**10 503 132**	**43 675 543**	**41 592 215**	
	1 615 021					

SUMMARY OF ALLOCATIONS TO A SPECIAL FUND

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Remuneration	Operating	Capital	Interest	Support	2007 [1]	2006
Affaires municipales et Régions					35 406	35 406	27 143
Conseil du trésor et Administration gouvernementale		220	5 672	9 976		15 868	4 437
Emploi et Solidarité sociale	121 680	47 836	28 727	2 759	842 897	1 043 899	1 024 950
Finances		450				450	450
Justice	260	1 064			12 576	13 900	11 336
Relations internationales							10 750
Ressources naturelles et Faune	92 689	83 748	12 400	12 800	74 055	275 692	220 686
Revenu	52 284	19 951	40 446	2 601		115 282	109 512
Sécurité publique	153 361	37 803	4 934			196 098	199 545
Services gouvernementaux							44 200
Tourisme	15 606	13 636			29 677	58 919	74 276
Transports	64 838	33 266	400 755	279 416	1 544	779 819	673 003
	500 718	**237 974**	**492 934**	**307 552**	**996 155**	**2 535 333**	**2 400 288**

1 Certain comparative figures were reclassified and adjusted for consistency with the presentation adopted in 2007.

SUMMARY OF REMUNERATION BY SUPERCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Remuneration	Transfer	Allocation to a special fund	Total expenditure	Fixed assets	Total remuneration
Assemblée nationale	79 879			79 879	578	80 457
Personnes désignées par l'Assemblée nationale	82 598			82 598	231	82 829
Affaires municipales et Régions	51 744	19 886		71 630	33	71 663
Agriculture, Pêcheries et Alimentation	123 291	41 035		164 326	708	165 034
Conseil du trésor et Administration gouvernementale	637 829	21 882		659 711		659 711
Conseil exécutif	54 414			54 414		54 414
Culture et Communications	55 616	101 650		157 266	19	157 285
Développement durable, Environnement et Parcs	100 666			100 666	1 262	101 928
Développement économique, Innovation et Exportation	58 466	2 928		61 394		61 394
Éducation, Loisir et Sport	92 408	9 207 876		9 300 284	589	9 300 873
Emploi et Solidarité sociale	161 853	6 943	121 680	290 476		290 476
Famille, Aînés et Condition féminine	62 602			62 602	1 358	63 960
Finances	42 766	11 858		54 624	360	54 984
Immigration et Communautés culturelles	63 837			63 837	1 482	65 319
Justice	326 638	117 160	260	444 058	3 919	447 977
Relations internationales	48 639			48 639		48 639
Ressources naturelles et Faune	104 570	2 039	92 689	199 298	2 907	202 205
Revenu	304 515		52 284	356 799		356 799
Santé et Services sociaux	59 644	14 915 904		14 975 548	198	14 975 746
Sécurité publique	465 165		153 361	618 526	2 424	620 950
Services gouvernementaux	9 414			9 414		9 414
Tourisme		22 269	15 606	37 875		37 875
Transports	181 743	24 438	64 838	271 019	5 305	276 324
Travail	14 785			14 785		14 785
	3 183 082	**24 495 868**	**500 718**	**28 179 668**	**21 373**	**28 201 041**

SECTION 2

DETAIL OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

SECTION 2

DETAIL OF REVENUE, APPROPRIATIONS, EXPENDITURE AND OTHER COSTS

TABLE OF CONTENTS

	PAGE
Assemblée nationale	2-3
Personnes désignées par l'Assemblée nationale	2-11
Affaires municipales et Régions	2-19
Agriculture, Pêcheries et Alimentation	2-34
Conseil du trésor et Administration gouvernementale	2-43
Conseil exécutif	2-53
Culture et Communications	2-63
Développement durable, Environnement et Parcs	2-74
Développement économique, Innovation et Exportation	2-83
Éducation, Loisir et Sport	2-91
Emploi et Solidarité sociale	2-103
Famille, Aînés et Condition féminine	2-111
Finances	2-120
Immigration et Communautés culturelles	2-131
Justice	2-138
Relations internationales	2-149
Ressources naturelles et Faune	2-155
Revenu	2-164
Santé et Services sociaux	2-173
Sécurité publique	2-182
Services gouvernementaux	2-191
Tourisme	2-198
Transports	2-204
Travail	2-213

ASSEMBLÉE NATIONALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
National Assembly own-source revenue	2 610	2 658
National Assembly shop		271
	2 610	2 929
Less: Amounts entered in the National Assembly own-source revenue account	2 610	2 929
Recoveries		
Prior years' expenditures	191	225
	191	225
Total own-source revenue	191	225
Total revenue	**191**	**225**

ASSEMBLÉE NATIONALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-22		**SECRÉTARIAT GÉNÉRAL, PARLIAMENTARY AFFAIRS AND INSTITUTIONAL AFFAIRS**			
1. Secrétariat général, legal affairs, library and security Permanent [1]	10 854	2		10 400	9 342
2. Parliamentary affairs Permanent [1]	2 754			2 754	2 530
3. Institutional affairs Permanent [1]	6 854	3		6 840	4 755
TOTAL	20 462	5		19 994	16 627
1 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					
PROGRAM 2 Summary: page 1-22		**SECRÉTARIAT GÉNÉRAL ADJOINT AUX AFFAIRES ADMINISTRATIVES**			
1. Technical and Administrative support Permanent [1]	21 432		6 768	13 104	7 357
2. Management support Permanent [1]	14 676		450	14 226	12 151
Not requiring appropriations				5 282	
TOTAL	36 108		7 218	32 612	19 508
1 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					
PROGRAM 3 Summary: page 1-22		**STATUTORY SUPPORT SERVICES FOR PARLIAMENTARIANS**			
1. Indemnities and Allocations Permanent [1]	17 063			17 063	17 063
Permanent [2]	8 491	16		8 392	830
2. Members' Staff Permanent [2]	20 673	2		20 671	18 110
3. Parties' Research Services Permanent [2]	1 799			1 799	1 593
4. Pension Plan of the Members of the National Assembly Permanent [1]	6 042			6 042	6 042
TOTAL	54 068	18		53 967	43 638
1 Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1).					
2 Act respecting the National Assembly, (R.S.Q., c. A-23.1).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform Members of Parliament and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol and pedagogical activities, as well as inter-parliamentary activities.							
1 050		8					452
224							
2 085							11
3 359		8					463
The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services relating to the dissemination of the debates and information technology, along with the management of restaurants and buildings.							
5 747							1 560
2 075							
5 282							
13 104							1 560
The objective of this program is to ensure that Members have necessary resources for carrying out their duties.							
7 562							83
2 540		21					
206							
10 308		21					83

ASSEMBLÉE NATIONALE

Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 4 Summary: page 1-22		**SELECT COMMITTEE**			
1. Administration of the Select Committee Permanents [1]	181			72	31
2. Research and Support for the Parti libéral du Québe Permanents [1]	67			25	25
3. Research and Support for the Parti québécois Permanents [1]	50			32	32
4. Research and Support for Action démocratique du Québec Permanents [1]	46			44	18
TOTAL	344			173	106

1 Act respecting the National Assembly, (R.S.Q., c. A-23.1).

TOTAL FOR THE PORTFOLIO

Permanent	110 982	23	7 218	101 464	79 879
Not requiring appropriations				5 282	
TOTAL	**110 982**	**23**	**7 218**	**106 746**	**79 879** [1]

1 Including 5 935 for 61 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The National Assembly has created a select committee in order to study the draft bill concerning the Election Act.							
41							109
							42
							18
26							2
67							171
21 556		29					2 277
5 282							
26 838		**29**					**2 277**

ASSEMBLÉE NATIONALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Secrétariat général, parliamentary affairs ans institutional affairs			
Other	8		
Program 3 - Statutory Support Services for Parliamentarians			
Other	21		
Total Appropriations and Expenditures	**29**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
			8		8	5
4		17			21	26
4		**17**	**8**		**29**	**31**

ASSEMBLÉE NATIONALE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	29	29	31
TOTAL FOR THE PORTFOLIO	**29**	**29**	**31**

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Cost of transmitting information from the permanent electoral list	456	567
Miscellaneous	61	66
	517	633
Interest		
Miscellaneous	17	9
Fines and forfeitures		
Withdrawal - political party	125	10
Miscellaneous	11	12
	136	22
Recoveries		
Prior years' expenditures	124	190
	794	854
Total own-source revenue	794	854
Total revenue	**794**	**854**

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-22		**THE PUBLIC PROTECTOR**			
1. The Public Protector	12 765		136	11 046	7 823
Permanent [1]	293			284	284
Not requiring appropriations				311	
TOTAL	13 058		136	11 641	8 107
1 Public Protector Act, (R.S.Q., c. P-32).					
PROGRAM 2 Summary: page 1-22		**THE AUDITOR GENERAL**			
1. The Auditor General	22 368		132	20 620	15 226
Not requiring appropriations				504	
TOTAL	22 368		132	21 124	15 226
PROGRAM 3 Summary: page 1-22		**ADMINISTRATION OF THE ELECTORAL SYSTEM**			
1. Internal Management and Support					
Permanent [1]	17 572		47	15 067	11 880
Not requiring appropriations				449	
2. Commission de la représentation électorale					
Permanent [1]	166			80	
3. Electoral Activities					
Permanent [1]	81 293		2 249	79 044	45 677
Not requiring appropriations				630	
TOTAL	99 031		2 296	95 270	57 557
1 Election Act, (R.S.Q., c. E-3.3).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints regarding government administration.							
3 223						365	1 218
311							9
3 534						365	1 227
The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.							
5 394						635	981
504							
5 898						635	981
The objective of this program is to enforce legislation respecting election administration and the financing of political parties.							
3 187							2 458
449							
80							86
30 658		2 709					
630							
35 004		2 709					2 544

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 4 Summary: page 1-22		**THE LOBBYISTS COMMISSIONER**			
1. The Lobbyists Commissioner	2 527		25	2 452	1 708
Not requiring appropriations				73	
TOTAL	2 527		25	2 525	1 708
TOTAL FOR THE PORTFOLIO					
Voted	37 660		293	34 118	24 757
Permanent	99 324		2 296	94 475	57 841
Not requiring appropriations				1 967	
TOTAL	**136 984**		**2 589**	**130 560**	**82 598** [1]

1 Including 6 013 for 61 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.							
744							50
73							
817							50
9 361						1 000	2 249
33 925		2 709					2 553
1 967							
45 253		**2 709**				**1 000**	**4 802**

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - The Public Protector			
Other			
Program 3 - Administration of the Electoral System			
Financing of Political Parties	2 709		
Total Appropriations and Expenditures	**2 709**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
						33
		2 709			2 709	2 745
		2 709			**2 709**	**2 778**

PERSONNES DÉSIGNÉES PAR L'ASSEMBLÉE NATIONALE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	2 709	2 709	2 778
TOTAL FOR THE PORTFOLIO	**2 709**	**2 709**	**2 778**

AFFAIRES MUNICIPALES ET RÉGIONS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Régie du logement fees	4 485	4 598
Miscellaneous revenue		
Sales of goods and services		
Miscellaneous	36	17
Interest		
Loans to municipalities and municipal bodies	1 038	293
Accounts receivable	92	10
Miscellaneous	8	8
	1 138	311
Recoveries		
Prior years' expenditures	492	389
Prior years' subsidies	434	1 293
Unclaimed property filed with the State	4	145
	930	1 827
	2 104	2 155
Total own-source revenue	6 589	6 753
Government of Canada transfers		
Other programs		
Infrastructures program	52 901	48 376
Infrastructures 2005	6 583	
	59 484	48 376
Less: Amounts entered in specific purpose accounts		
Account related to the Infrastructures program	52 901	48 376
Account related to the Infrastructures 2005	6 583	
Total Government of Canada transfers		
Total revenue	**6 589**	**6 753**

AFFAIRES MUNICIPALES ET RÉGIONS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-14	**GREATER MONTRÉAL PROMOTION AND DEVELOPMENT**				
1. Assistance for the Development of Greater Montréal	56 426			56 426	
2. Regional Activities of the Island of Montréal and of Laval	19 133	4 497 [2]		14 636	
Permanent [1]	972			972	
TOTAL	76 531	4 497		72 034	
PROGRAM 2 Summary: page 1-14	**UPGRADING INFRASTRUCTURE AND URBAN RENEWAL**				
1. Construction of Water and Sewer Systems	21 169			21 169	
2. Québec Sewage Treatment Program	440 940			440 940	
3. Infrastructures	115 757			115 757	653
4. Urban Renewal and Town Renewal	8 168			8 168	
TOTAL	586 034			586 034	653

1 Financial Administration Act, (R.S.Q., c. A-6.001).
2 Including the amount 2 962 posted to the net debt as part of the 2006-2007 accounting reform.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

		56 426					
		14 636					
	972						
	972	71 062					

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

		21 169					
		440 940					
477		114 627					
3		8 165					
480		584 901					

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 3 Summary: page 1-22		**COMPENSATION IN LIEU OF TAXES AND FINANCIAL ASSISTANCE TO MUNICIPALITIES**			
1. Compensation in lieu of Taxes on Government Buildings	24 393	5 633 [2]		21 705	
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	266 482	91 765 [2]		266 482	
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	2 185	490 [2]		1 695	
4. Municipal Development	3 783			3 783	
5. Financial Support to Municipalities Permanent [1]	34 972 292			34 972	
6. Financial Measures of the Fiscal Pact	388 857	46 800 [2]		388 857	
TOTAL	720 964	144 688		717 494	
PROGRAM 4 Summary: page 1-22		**GENERAL ADMINISTRATION**			
1. Administration Permanent [1]	5 208 17			5 208 17	3 208
2. Management Permanent [2] Not requiring appropriations	51 993 2	2	3 795	48 195 2 456	33 865
TOTAL	57 220	2	3 795	55 876	37 073

1 Act respecting the town of Schefferville, (S.Q., 1986, c. 51).
2 Amount posted to the net debt as part of the 2006-2007 accouting reform.

1 Executive Power Act, (R.S.Q., c. E-18).
2 Public Administration Act, (R.S.Q., c. A-6.01).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also includes the measures in the Entente financière et fiscale reached with municipalities.							
		21 705					(2 945)
		266 482					(91 765)
		1 695					
		3 783					
5		34 967					292
		388 857					(46 800)
5		717 489					(141 218)
This program encompasses the Department's management. It also includes units responsible for planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities and development of all the regions of Québec.							
626		1 374					
17							
13 944		386					1
							2
2 456							
17 043		1 760					3

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 5 Summary: page 1-22		**REGIONAL DEVELOPMENT AND RURALITY**			
1. Support for Local and Regional Development	69 025			69 025	
TOTAL	69 025			69 025	
PROGRAM 6 Summary: page 1-22		**COMMISSION MUNICIPALE DU QUÉBEC**			
1. Commission municipale du Québec	2 054		3	2 051	1 617
Not requiring appropriations				7	
TOTAL	2 054		3	2 058	1 617
PROGRAM 7 Summary: page 1-14		**HOUSING**			
1. Société d'habitation du Québec	340 515			340 515	
2. Immobilière SHQ					
TOTAL	340 515			340 515	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.							
		33 619	35 406				
		33 619	35 406				
This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.							
434							
7							
441							
The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.							
	2 697	337 818					
	2 697	337 818					

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 8 Summary: page 1-22		**RÉGIE DU LOGEMENT**			
1 Régie du logement	18 987	2 469	249	16 269	12 401
Not requiring appropriations				223	
TOTAL	18 987	2 469	249	16 492	12 401
TOTAL FOR THE PORTFOLIO					
Voted	1 870 047	151 656	4 047	1 855 853	51 744
Permanent	1 283			989	
Not requiring appropriations				2 686	
TOTAL	**1 871 330**	**151 656**	**4 047**	**1 859 528**	**51 744** [1]

1 Including 11 638 for 117 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

					UNEXPENDED APPROPRIATIONS		
OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	Suspension of right to commit	Carry-overs	Other

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Regie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

3 868							
223							
4 091							
19 357	2 697	1 746 649	35 406				(141 509)
17	972						294
2 686							
22 060	**3 669**	**1 746 649**	**35 406**				**(141 215)**

AFFAIRES MUNICIPALES ET RÉGIONS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Greater Montréal Promotion and Development			
Regional Activities of the Island of Montréal and of Laval	14 636		
Scientific Equipment - Société de gestion Marie-Victorin	16 383		
Greater Montréal Development Fund	18 397	582	
Grand Montréal Bleu	315		
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21 331		
Total for Program 1	71 062	582	
Program 2 - Upgrading Infrastructure and Urban Renewal			
Improvement of Northern Municipalities' Infrastructures	8 737		
Québec Sewage Treatment	440 728		
Construction of Water and Sewer Systems	1 431		
Eaux vives du Québec	19 738		
Canada-Québec 2000 Infrastructure Works	20 533		
Canada-Québec Infrastructures 94-97	46 162	2 613	
Northern Municipalities' Infrastructures	4 067		
Québec-Municipalities Infrastructure Works	34 520		
Urban Renewal and Town Improvement	8 165		
Connectivity for Québec's Communities	248		
Other	572		
Total for Program 2	584 901	2 613	
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities			
Financial Compensation for Antipollution Equipment	5 171		
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments and International Organizations	1 695		
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	266 482		
Compensation in lieu of Taxes on Government Buildings	21 705		
Financial Measures of the Fiscal Pact	388 857		
Financial Assistance Program for Regional County Municipalities	5 991		
Neutrality Program	14 059		
Municipal Consolidation	3 783		
Other	9 821		
Total for Program 3	717 564		

EDUC	MUNI	NPO	IND	GEA	2007	2006
		14 636			14 636	14 888
16 383					16 383	19 253
50	4 888	12 877			18 397	18 451
	315				315	205
	21 331				21 331	21 067
16 433	26 534	27 513			71 062	73 864
	8 737				8 737	9 186
	440 728				440 728	404 926
	1 431				1 431	1 517
	19 738				19 738	18 350
330	17 591	2 612			20 533	15 560
144	38 672	4 733			46 162	67 019
	4 067				4 067	3 446
1 392	27 786	5 342			34 520	27 608
	8 165				8 165	5 056
	248				248	219
	212	360			572	782
1 866	567 375	13 047			584 901	553 669
	5 171				5 171	
	1 695				1 695	2 463
	266 482				266 482	258 062
	21 705				21 705	23 950
	388 857				388 857	358 528
	5 991				5 991	5 990
	13 984				13 984	16 283
	3 783				3 783	1 197
	9 705	116			9 821	8 244
	717 373	116			717 489	674 717

AFFAIRES MUNICIPALES ET RÉGIONS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 4 - General Administration			
Other	1 760	24	
Program 5 - Regional Development and Rurality			
Contingency Development Fund	2 923		
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	5 755	1 004	
Fonds de soutien aux territoires en difficulté	2 605		
Politique nationale de la ruralité	21 690		
Other	646		
Total for Program 5	33 619	1 004	
Program 7 - Housing			
Home Improvement Assistance	25 308		
Assistance for Social, Community and Affordable Housing	282 940		
Support for Development of the Québec Housing Industry	957	957	
Société d'habitation du Québec - Operations	28 613		
Immobilière SHQ			
Total for Program 7	337 818	957	
Total Appropriations and Expenditures	**1 746 724**	**5 180**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
33	157	1 536		10	1 760	1 630
75	500	2 348			2 923	2 924
	2 800	1 951			5 755	5 500
	2 605				2 605	
222	20 141	1 238		89	21 690	20 796
		646			646	846
297	26 046	6 183		89	33 619	30 066
		1 682	23 626		25 308	20 692
		158 151	124 789		282 940	270 478
					957	551
				28 613	28 613	23 657
						520
		159 833	148 415	28 613	337 818	315 898
18 629	**1 337 485**	**208 228**	**148 415**	**28 712**	**1 746 649**	**1 649 844**

. **AFFAIRES MUNICIPALES ET RÉGIONS**

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	19 886	19 686	22 392
Operating	5 994	5 993	1 781
Capital	406 432	406 432	345 726
Interest	335 289	335 216	362 487
Support	979 123	979 122	917 458
TOTAL FOR THE PORTFOLIO	**1 746 724**	**1 746 649**	**1 649 844**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	35 406	35 406	27 143
TOTAL FOR THE PORTFOLIO	**35 406**	**35 406**	**27 143**

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Motor vehicles		
Miscellaneous	52	3
Other		
Case studies	349	39
Vente et mélange d'aliments médicamenteux	119	42
Application for authorization - agricultural zone	588	613
Grain marketing	207	206
Marketing	83	104
Slaughterhouses and plants	275	161
Inseminators	63	57
CPTAQ declaration	98	96
Commercial fishing	91	75
Preparation and canning	62	51
Restaurant and food retail sector	10 921	8 060
Miscellaneous	45	22
	12 901	9 526
	12 953	9 529
Miscellaneous revenue		
Sales of goods and services		
Hauling-slip	47	50
Dues - Monitoring of milk use	469	468
Dues - Monitoring of poultry producer quotas	40	54
Technical assistance and support	70	75
Other assistance to farmers	1 015	905
Financing of certain activities in agriculture and fisheries sectors	5 500	5 500
Training, partnership and special events organization	3 563	3 781
Miscellaneous	117	132
	10 821	10 965
Less: Amounts entered in specific purpose accounts		
Financing account for certain activities in the agriculture and fisheries sectors	5 500	5 500
Training, partnership and special events organization account	3 563	3 781
	1 758	1 684
Interest		
Loans to fishermen	51	32
Miscellaneous	24	10
	75	42
Recoveries		
Prior years' expenditures	162	67
Prior years' subsidies	4 789	1 187
Miscellaneous	14	22
	4 965	1 276
	6 798	3 002
Total own-source revenue	19 751	12 531

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007		2006
Government of Canada transfers			
Other programs			
Financing of agricultural risk management programs	208 257	1	372 348
	208 257		372 348
Less: Amounts entered in specific purpose account			
Account related to the financing of agricultural risk management programs	208 257	1	372 348
Total Government of Canada transfers			
Total revenue	**19 751**		**12 531**

1 The decrease is due primarily to federal agreements that ended on March 31, 2006 regarding the Federal Farm Income Payment Program, the Farm Income Stabilization Insurance Program and the Grains and Oilseeds Payment Program.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-16		**BIO-FOOD COMPANY DEVELOPMENT, TRAINING AND FOOD QUALITY**			
1. Development of Agricultural and Bio-food Companies	233 495	2	225	233 268	45 133
2. Contribution to Fisheries and Aquaculture Companies	20 107	1	163	19 943	6 553
3. Institut de technologie agroalimentaire	18 679		224	18 455	15 197
4. Centre québécois d'inspection des aliments et de santé animale	49 219		391	48 828	21 899
5. Administration and Management Services	58 176	533	11 214	46 429	24 631
Permanent [1]	40			40	
Permanent [2]	164			164	
Permanent [3]	2				
Not requiring appropriations				8 642	
Negative adjustment of provisions [4]				(200)	
TOTAL	379 882	536	12 217	375 569	113 413

1 Executive Power Act, (R.S.Q., c. E-18).
2 Financial Administration Act, (R.S.Q., c. A-6.001).
3 Public Administration Act, (R.S.Q., c. A-6.01).
4 Act respecting the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation, (R.S.Q., c. M-14) for (188), Act respecting the financing of commercial fishing, (R.S.Q., c. F-1.3) (12).

PROGRAM 2 Summary: page 1-16		**GOVERNMENT AGENCIES**			
1. Financière agricole du Québec	305 000			305 000	
2. Commission de protection du territoire agricole du Québec	8 959		350	8 411	6 898
Not requiring appropriations				373	
3. Régie des marchés agricoles et alimentaires du Québec	4 060		19	3 829	2 980
Permanent [1]	7			7	
Not requiring appropriations				42	
TOTAL	318 026		369	317 662	9 878

1 Financial Administration Act, (R.S.Q., c. A-6.001).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.							
5 962		182 173					
1 963	1 012	10 415					
1 739		1 519					
9 961		16 968					
21 798							
40							
	164						2
8 642							
	(200)						
50 105	976	211 075					2
The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.							
		305 000					
1 513					152	46	
373							
849						211	1
	7						
42							
2 777	7	305 000			152	257	1

AGRICULTURE, PÊCHERIES ET ALIMENTATION

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
TOTAL FOR THE PORTFOLIO					
Voted	697 695	536	12 586	684 163	123 291
Permanent	213			211	
Not requiring appropriations				9 057	
Négative adjustment of provisions				(200)	
TOTAL	**697 908**	**536**	**12 586**	**693 231**	**123 291** [1]

1 Including 15 138 for 147 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
43 785	1 012	516 075			152	257	1
40	171						2
9 057							
	(200)						
52 882	**983**	**516 075**			**152**	**257**	**3**

AGRICULTURE, PÊCHERIES ET ALIMENTATION

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Bio-Food Company Development, Training and Food Quality			
Assistance for Research and Technology Transfer	14 372	1 380	
Assistance for Oprations Affected by the Golden Nematode	1 210	1 210	
Special Assistance for the Confinement of Hand-reared Birds	966	966	
Special Assistance for Hog Producers	15 000	15 000	
Improvement of Animal Health	13 769	13 769	
Support for Training	1 520	1	
Development Support for Fisheries and Aquaculture Companies	10 415	6 991	
Regional Development Assistance	11 367	10 529	
Support for the Processing Sector	3 364	3 269	
Prime-Vert	33 242	33 033	
Refund of Property Taxes and Compensations to Agricultural Operations	101 080	101 080	
Food Tracing	3 009	9	
Other	1 761	525	
Total for Program 1	211 075	187 762	
Program 2 - Government Agencies			
Financière agricole du Québec	305 000	251 500	
Total Appropriations and Expenditures	**516 075**	**439 262**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
1 271		11 721			14 372	16 881
					1 210	
					966	
					15 000	
					13 769	14 051
1 153		366			1 520	1 341
655		2 769			10 415	5 399
		838			11 367	12 165
		95			3 364	2 445
		209			33 242	26 713
					101 080	95 590
		3 000			3 009	3 146
18	11	1 207			1 761	1 635
3 097	11	20 205			211 075	179 366
				53 500	305 000	305 000
3 097	**11**	**20 205**		**53 500**	**516 075**	**484 366**

AGRICULTURE, PÊCHERIES ET ALIMENTATION

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	41 035	41 035	40 565
Operating	12 500	12 500	11 138
Capital	27 255	27 255	22 439
Interest	156	156	49
Support	435 129	435 129	410 175
TOTAL FOR THE PORTFOLIO	**516 075**	**516 075**	**484 366**

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Insurance schemes - independent organizations and special funds	3 420	3 907
Recoveries		
Prior years' expenditures	12 799	5 170
	16 219	9 077
Total own-source revenue	16 219	9 077
Total revenue	**16 219**	**9 077**

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-24		**SECRÉTARIAT DU CONSEIL DU TRÉSOR**			
1. Support for the Conseil du trésor	49 222	3		49 219	27 718
Permanent [1]	10			10	
Permanent [2]	2			2	
2. Government Operations	3 287			3 287	2 953
3. Employer Contributions	90 107	53 503 [3]		73 607	73 607
4. Disaster Funds	15 072			15 072	
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies	100				
6. Pay Equity Provision	333 270	172 269 [4]		161 000	161 000
7. Provision for environmental liability		468 352 [3]			
TOTAL	491 070	694 127		302 197	265 278
PROGRAM 2 Summary: page 1-24		**COMMISSION DE LA FONCTION PUBLIQUE**			
1. Commission de la fonction publique	3 609		30	2 850	2 312
Not requiring appropriations				16	
TOTAL	3 609		30	2 866	2 312

1 Executive Power Act, (R.S.Q., c. E-18).
2 Financial Administration Act, (R.S.Q., c. A-6.001).
3 Amount posted to the net debt as part of the 2006-2007 accouting reform.
4 Amount related to excess expenditure over credits in 2005-2006.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer.

20 550		155	796				
10							
	2						
334							
							(37 003)
			15 072				
							100
							1
							(468 352)
20 894	2	155	15 868				(505 254)

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

538					97	100	532
16							
554					97	100	532

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-24		**RETIREMENT AND INSURANCE PLANS**			
1. Civil Service Superannuation Plan Permanent [1]	27 733			25 477	25 477
2. Pension Plan of Certain Teachers Permanent [2]	19 879			19 879	
3. Government and Public Employees Retirement Plan Permanent [3]	193 304	31 450 [9]		161 854	161 854
4. Group Life Insurance for Public Employees	2 831			2 831	828
Permanent [4]	12			12	12
5. Pension Plan of Peace Officers in Correctional Services Permanent [5]	9 670			9 585	9 585
6. Pension Plan of the Judges Permanent [6]	83 818			83 818	83 818
7. Superannuation Plan of the Members of the Sûreté du Québec Permanent [7]	20 321			15 897	15 897
8. Pension Plan of Management Personnel Permanent [8]	82 008			72 768	72 768
TOTAL	439 576	31 450		392 121	370 239

1 Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12).
2 Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1).
3 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).
4 Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q., 1970, c. 6).
5 Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2).
6 Courts of Justice Act, (R.S.Q., c. T-16).
7 Police Act, (R.S.Q., c. P-13.1).
8 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).
9 Amount posted to the net debt as part of the 2006-2007 accouting reform.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program provides government contributions to certain pension and insurance plans.							
							2 256
		19 879					
		2 003					
							85
							4 424
							9 240
		21 882					16 005

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 4 Summary: page 1-24		**CONTINGENCY FUND**			
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation					
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration					
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2006-2007 fiscal year					
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with activities that improve the delivery of public services					
TOTAL					
TOTAL FOR THE PORTFOLIO					
Voted	497 498	694 127	30	307 866	268 418
Permanent	436 757	31 450		389 302	369 411
Not requiring appropriations				16	
TOTAL	**934 255**	**725 577**	**30**	**697 184**	**637 829** [1]

1 Including 6 585 for 62 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

21 422		2 158	15 868		97	100	(504 722)
10	2	19 879					16 005
16							
21 448	**2**	**22 037**	**15 868**		**97**	**100**	**(488 717)**

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Secrétariat du Conseil du trésor			
Agence des partenariats public-privé du Québec			
Other	155		
Total for Program 1	155		
Program 3 - Retirement and Insurance Plans			
Public Employees Group Life Insurance Plan	2 003		1 488
Pension Plan of Certain Teachers	19 879		
Total for Program 3	21 882		1 488
Total Appropriations and Expenditures	**22 037**		**1 488**

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
						2 340
		155			155	155
		155			155	2 495
515					2 003	2 122
19 879					19 879	19 584
20 394					21 882	21 706
20 394		**155**			**22 037**	**24 201**

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	21 882	21 882	22 870
Operating			1 331
Support	155	155	
TOTAL FOR THE PORTFOLIO	**22 037**	**22 037**	**24 201**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating	220	220	67
Capital	5 672	5 672	800
Interest	9 976	9 976	3 570
TOTAL FOR THE PORTFOLIO	**15 868**	**15 868**	**4 437**

CONSEIL EXÉCUTIF

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization		21
Stratégie d'action jeunesse financing	41	7 441
Miscellaneous	4	12
	45	7 474
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account		21
Account for Stratégie d'action jeunesse financing	41	7 441
	4	12
Recoveries		
Prior years' expenditures	71	52
Prior years' subsidies	62	302
	133	354
	137	366
Total own-source revenue	137	366
Total revenue	**137**	**366**

CONSEIL EXÉCUTIF

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-24		**LIEUTENANT-GOVERNOR'S OFFICE**			
1 Lieutenant-Governor's Office	1 074			1 074	573
TOTAL	1 074			1 074	573
PROGRAM 2 Summary: page 1-24		**SUPPORT SERVICES FOR THE PREMIER AND THE CONSEIL EXÉCUTIF**			
1. Office of the Prime Minister	4 930			4 807	3 568
Permanent [1]	529			529	
2. Secrétariat général and Greffe of the Conseil exécutif	12 235			11 192	9 397
Permanent [2]	1 936			1 936	162
3. Direction générale de l'administration	17 829	1	380	14 868	8 365
Permanent [2]	16			16	16
Not requiring appropriations				334	
4. Indemnities for the Executive					
Permanent [1]	1 588			1 588	1 588
5. Secrétariat à la communication gouvernementale	17 019			16 062	15 292
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects	8 553				
TOTAL	64 635	1	380	51 332	38 388

1 Executive Power Act, (R.S.Q., c. E-18).
2 Act respecting public inquiry commission, (R.S.Q., c. C-37).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.							
491		10					
491		10					
The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.							
806		433				91	32
529							
1 572		223			139	637	267
1 774							
6 503					842	697	1 041
334							
770					400		557
							8 553
12 288		656			1 381	1 425	10 450

CONSEIL EXÉCUTIF

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-24		**CANADIAN INTERGOVERNMENTAL AFFAIRS**			
1. Office of the Minister for Canadian Intergovernmental Affairs, Francophones within Canada, the Agreement on Internal Trade, the Reform of Democratic Institutions and Acces to Information	994		23	921	629
Permanent [1]	54			54	
Not requiring appropriations				9	
2. Secrétariat aux affaires intergouvernementales canadiennes	7 483	5	44	6 398	4 321
Not requiring appropriations				44	
3. Representation of Québec in Canada	1 605			1 467	766
4. Intergovernmental and Francophone Co-operation	2 535			2 470	
TOTAL	12 671	5	67	11 363	5 716
PROGRAM 4 Summary: page 1-24		**NATIVE AFFAIRS**			
1. Secrétariat aux affaires autochtones	161 023		39	155 520	3 539
Permanent [1]	70			70	
Not requiring appropriations				29	
TOTAL	161 093		39	155 619	3 539

1 Executive Power Act, (R.S.Q., c. E-18).

1 Executive Power Act, (R.S.Q., c. E-18).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.							
219		73				23	27
54							
9							
2 077					568	128	340
44							
701						106	32
98		2 372				26	39
3 202		2 445			568	283	438
The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.							
2 618		149 363			374	130	4 960
70							
29							
2 717		149 363			374	130	4 960

CONSEIL EXÉCUTIF

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 5 Summary: page 1-24		**YOUTH**			
1. Secrétariat à la jeunesse	8 626		4	7 755	1 246
Not requiring appropriations				5	
2. Conseil permanent de la jeunesse	767			733	554
Not requiring appropriations				4	
TOTAL	9 393		4	8 497	1 800
PROGRAM 6 Summary: page 1-24		**REFORM OF DEMOCRATIC INSTITUTIONS AND ACCESS TO INFORMATION**			
1. Reform of Democratic Institutions	1 219			1 030	917
2. Commission d'accès à l'information	4 114		65	3 881	3 122
Not requiring appropriations				18	
3. Support for Acces to Information and Protection of Personal Information	475			453	359
TOTAL	5 808		65	5 382	4 398
TOTAL FOR THE PORTFOLIO					
Voted	250 481	6	555	228 631	52 648
Permanent	4 193			4 193	1 766
Not requiring appropriations				443	
TOTAL	**254 674**	**6**	**555**	**233 267**	**54 414** [1]

1 Including 13 141 for 118 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to assure the coherence of policies and initiatives concerning youth and to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. A defined-purpose account of $42.0 million will be used in particular to finance the new Youth Action Strategy of the Gouvernement du Québec.							
597		5 912			376	108	383
5							
179							34
4							
785		5 912			376	108	417
The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.							
113					167	22	
759						123	45
18							
34		60				22	
924		60			167	167	45
17 537		158 446			2 866	2 113	16 310
2 427							
443							
20 407		**158 446**			**2 866**	**2 113**	**16 310**

CONSEIL EXÉCUTIF

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Lieutenant-Governor's Office			
Other	10		
Program 2 - Support Services for the Premier and the Conseil exécutif			
Governmental Mission at the ENAP	566		
Other	492		
Total for Program 2	1 058		
Program 3 - Canadian Intergovernmental Affairs			
Intergovernmental Co-operation Activities	502		
Francophone Organizations Outside Québec	1 890		
Other	73		
Total for Program 3	2 465		
Program 4 - Native Affairs			
Agreement with the Cree Nation	80 092		
Agreement with the Inuit	16 144		
Overall Financing of the Kativik Regional Administration	32 694		
Overall Funding for Northern Villages	9 964		
Native Development Fund	7 922	158	
Native Organizations	2 037		
Transfer of Oujé-Bougoumou Territories	5 000		
Other	799		
Total for Program 4	154 652	158	
Program 5 - Youth			
Youth Action Plan	5 283	15	
Other	656		
Total for Program 5	5 939	15	
Program 6 - Reform of Democratic Institutions and Access to Information			
Support for Access to Information and Protection of Personal Information			
Other	60		
Total Appropriations and Expenditures	**164 184**	**173**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
		10			10	9
175					175	275
22	8	451			481	806
197	8	451			656	1 081
11		483	8		502	261
		1 870			1 870	1 993
6		67			73	72
17		2 420	8		2 445	2 326
		80 091			80 091	82 037
	5 261	10 883			16 144	15 822
	32 694				32 694	30 175
	9 963				9 963	10 419
	239	7 132	121		7 650	8 104
		2 037			2 037	1 571
26	19	739			784	698
26	48 176	100 882	121		149 363	148 826
		5 263			5 278	5 147
76		558			634	413
76		5 821			5 912	5 560
		60			60	64
316	**48 184**	**109 644**	**129**		**158 446**	**157 866**

CONSEIL EXÉCUTIF

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Capital	10 539	10 469	10 001
Interest	6 620	6 619	7 618
Support	147 025	141 358	140 247
TOTAL FOR THE PORTFOLIO	**164 184**	**158 446**	**157 866**

CULTURE ET COMMUNICATIONS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Photocopies of documents	2	82
Courses	501	391
Technical assistance and support	193	151
Training, partnership and special events organization	1 103	1 408
Application of the policy to integrate arts into the architecture and environment of government buildings and sites and public buildings and sites	470	447
Financing of independent service units	485	482
Miscellaneous	64	60
	2 818	3 021
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 103	1 408
Account for the application of the policy to integrate arts into the architecture and environment of government buildings and sites and public buildings and sites	470	447
Financing account for independent service units	485	482
	760	684
Fines and forfeitures		
Miscellaneous	1	1
Recoveries		
Prior years' expenditures	80	398
Prior years' subsidies	158	165
	238	563
	999	1 248
Total own-source revenue	999	1 248
Total revenue	**999**	**1 248**

CULTURE ET COMMUNICATIONS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-12		**INTERNAL MANAGEMENT, NATIONAL INSTITUTIONS AND COMMISSION DES BIENS CULTURELS**			
1. Internal Management and Support	41 974		1 698	40 276	26 606
Permanent [1]	10			10	
Not requiring appropriations				1 646	
2. Centre de conservation du Québec	2 171		54	2 117	1 315
Not requiring appropriations				35	
3. Conservatoire de musique et d'art dramatique du Québec	18 752		148	18 604	11 607
4. Commission des biens culturels du Québec	444			444	286
TOTAL	63 351		1 900	63 132	39 814

1 Executive Power Act, (R.S.Q., c. E-18).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

13 670							
10							
1 646							
802							
35							
6 997							
158							
23 318							

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 2 Summary: page 1-12		**SUPPORT FOR CULTURE, COMMUNICATIONS AND GOVERNMENT CORPORATIONS**			
1. Cultural Action and Communications	149 108			149 108	
2. National Museums	64 749			64 749	
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec Permanent [1]	17 546 840			17 546 840	
4. Société de développement des entreprises culturelles	60 994			60 994	
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	688			688	
6. Société de télédiffusion du Québec	60 584			60 584	
7. Conseil des arts et des lettres du Québec	83 710			83 710	
8. Bibliothèque et Archives nationales du Québec	67 841			67 841	
TOTAL	506 060			506 060	

1 Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to supportthe following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage.

		149 108					
		64 749					
		17 546					
		840					
	397	60 597					
		688					
		60 584					
		83 710					
		67 841					
	397	505 663					

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 3 Summary: page 1-12		**CHARTER OF THE FRENCH LANGUAGE**			
1. Language Policy Coordination	2 144		2	1 814	704
Not requiring appropriations				4	
2. Office québécois de la langue française	19 019		190	18 602	14 366
Not requiring appropriations				230	
3. Conseil supérieur de la langue française	1 510		9	1 327	732
Not requiring appropriations				9	
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language					
TOTAL	22 673		201	21 986	15 802
TOTAL FOR THE PORTFOLIO					
Voted	591 234		2 101	588 404	55 616
Permanent	850			850	
Not requiring appropriations				1 924	
TOTAL	**592 084**		**2 101**	**591 178**	**55 616** [1]

1 Including 7 363 for 76 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.							
161		949			87	150	91
4							
4 007		229				226	1
230							
580		15				173	1
9							
4 991		1 193			87	549	93
26 375	397	506 016			87	549	93
10		840					
1 924							
28 309	**397**	**506 856**			**87**	**549**	**93**

CULTURE ET COMMUNICATIONS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Support for Culture, Communications and Government Corporations			
Operations Assistance	46 682		
Fixes Asset Assistance	70 964	325	93
Assistance for Partnership Initiatives	15 098	75	
Project Assistance	11 006	52	
Other Particular Interventions in Culture and Communications	5 358	13	
Bibliothèque et Archives nationale du Québec - Operations	66 837		
Bibliothèque et Archives nationale du Québec - Assistance Programs	1 004		
Commission de reconnaissance des associations d'artistes et des associations de producteurs	688		
Conseil des arts et des lettres du Québec - Operations	6 557		
Conseil des arts et des lettres du Québec - Assistance Programs	77 153		
Musée d'Art contemporain de Montréal	8 850		
Musée de la Civilisation	22 453		
Montréal Museum of Fine Arts	19 088		
Musée national des beaux-arts du Québec	14 358		
Société de développement des entreprises culturelles - Operations	6 780		
Société de développement des entreprises culturelles - Assistance Programs	53 817	42 288	
Société de la Place des Arts de Montréal	13 756		
Société de télédiffusion du Québec	60 584		
Société du Grand Théâtre de Québec	4 630		
Total for Program 2	505 663	42 753	93
Program 3 - Charter of the French Language			
Spread and Promotion of the French Language	1 268		
Other	15		
Total for Program 3	1 283		
Total Appropriations and Expenditures	**506 946**	**42 753**	**93**

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
973	1 404	44 305			46 682	46 884
873	32 423	34 153	96	3 001	70 964	64 788
1 490	7 756	5 715		62	15 098	12 727
203	4 132	6 596	18	5	11 006	6 233
46	420	4 707	170	2	5 358	5 359
				66 837	66 837	55 972
		1 004			1 004	771
				688	688	679
				6 557	6 557	6 107
		67 911	9 142	100	77 153	67 766
				8 850	8 850	8 592
				22 453	22 453	21 921
		19 088			19 088	18 364
				14 358	14 358	13 415
				6 780	6 780	6 587
		10 095	602	832	53 817	43 894
				13 756	13 756	13 988
				60 584	60 584	56 881
				4 630	4 630	3 739
3 585	46 135	193 574	10 028	209 495	505 663	454 667
761		386	30	1	1 178	1 203
			15		15	20
761		386	45	1	1 193	1 223
4 346	**46 135**	**193 960**	**10 073**	**209 496**	**506 856**	**455 890**

CULTURE ET COMMUNICATIONS

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	101 651	101 650	99 675
Operating	73 197	73 197	67 126
Capital	75 828	75 828	62 605
Interest	46 197	46 114	44 095
Support	210 073	210 067	182 389
TOTAL FOR THE PORTFOLIO	**506 946**	**506 856**	**455 890**

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Water resources		
Certification of private and municipal laboratories	527	441
Water supply	1 405	381
Dam Safety	1 126	848
	3 058	1 670
Other		
Depollution attestations	575	744
Environmental protection fees	1 062	1 049
Miscellaneous	1	2
	1 638	1 795
	4 696	3 465
Miscellaneous revenue		
Sales of goods and services		
Form, documentation and information	60	56
Land and buildings	295	157
Rental and concessions	1 101	839
Management of public dams	661	1 474
Training partnership and special events organization	1 986	1 352
Gains on sale immoveables	108	265
Canada Investment Fund for the renewal of legal aid	86	78
Financing of independent service units	1 883	2 519
Miscellaneous	30	35
	6 210	6 775
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 986	1 352
Financing account for independent service units	1 883	2 519
	2 341	2 904
Interest		
Miscellaneous	13	40
Fines and forfeitures		
Offences under miscellaneous legislation	11	153
Miscellaneous	1	1
	12	154
Recoveries		
Prior years' expenditures	654	282
Prior years' subsidies	139	106
	793	388
	3 159	3 486
Total own-source revenue	7 855	6 951

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Government of Canada transfers		
Other programs		
Surface water surveys		200
Climate networks in Québec		210
James Bay environment and regional water treatment plan		126
Training, partnership and special events organization	694	476
Miscellaneous		4
	694	1 016
Less: Amount entered in specific purpose account		
Training, partnership and special events organization account	694	476
Total Government of Canada transfers		540
Total revenue	**7 855**	**7 491**

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-16		**ENVIRONMENTAL PROTECTION AND PARKS MANAGEMENT**			
1. Environmental Policies	16 345		330	14 480	11 141
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	60 872		3 338	56 192	12 291
3. Regional Analysis and Expertise	30 535		295	29 553	17 437
4. Centre de contrôle environnemental du Québec	18 374		311	17 922	15 811
5. Centre d'expertise en analyse environnementale du Québec	5 774		1 074	4 693	4 655
6. Centre d'expertise hydrique du Québec	25 474	2	8 029	11 994	9 166
Permanent [1]	92			92	66
7. Administration	6 314		127	6 105	4 495
Permanent [2]	9			9	
8. Management Services	39 848	19	3 486	34 907	21 919
Permanent [3]	107			107	
Permanent [4]	112				
Not requiring appropriations				9 378	
TOTAL	203 856	21	16 990	185 432	96 981

1 Public Curator Act, (R.S.Q., c. C-81).
2 Executive Power Act, (R.S.Q., c. E-18).
3 Financial Administration Act, (R.S.Q., c. A-6.001).
4 Public Administration Act, (R.S.Q., c. A-6.01).

PROGRAM 2 Summary: page 1-16		**BUREAU D'AUDIENCES PUBLIQUES SUR L'ENVIRONNEMENT**			
1. Bureau d'audiences publiques sur l'environnement	5 689		61	5 425	3 685
Not requiring appropriations				51	
TOTAL	5 689		61	5 476	3 685

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protection of areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.							
921		2 418				645	890
20 238		23 663			115	132	1 095
2 394		9 722			510	49	128
2 111						101	40
38					2	2	3
2 801		27			890	600	3 959
26							
1 346		264			2	70	10
9							
12 988					45	346	1 045
	107						
							112
9 378							
52 250	107	36 094			1 564	1 945	7 282
The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.							
1 740					38	164	1
51							
1 791					38	164	1

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
TOTAL FOR THE PORTFOLIO					
Voted	209 225	21	17 051	181 271	100 600
Permanent	320			208	66
Not requiring appropriations				9 429	
TOTAL	**209 545**	**21**	**17 051**	**190 908**	**100 666** [1]

1 Including 9 658 for 104 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
44 577		36 094			1 602	2 109	7 171
35	107						112
9 429							
54 041	**107**	**36 094**			**1 602**	**2 109**	**7 283**

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Environmental Protection and Parks Management			
Air Purification	1 200		
Natural Heritage Conservation Program - Private Lands	1 171		
Contaminated Land Rehabilitation Program	8 122		
Province-wide Program for the Development of a private Network of Protected Areas	2 092		
St. Lawrence Community Interaction Programs	213		
Société des établissements de plein air du Québec	9 362		
Société des parcs de sciences naturelles du Québec	10 751		
Support for Environmental Management in Agricultural Areas	98		
Support Watershed Agencies	545		
Support for Environnemental Agencies	1 525		
Subsidies for Environmental Research and Development	60		
Other	1 090		
Total for Program 1	36 229		
Total Appropriations and Expenditures	**36 229**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
	1 200				1 200	2 319
	5	1 166			1 171	207
	8 122				8 122	5 958
		1 977			1 977	1 718
		213			213	300
				9 362	9 362	3 362
		10 751			10 751	11 049
		98			98	149
		545			545	4 445
		1 525			1 525	1 525
		60			60	269
12	175	877	6		1 070	2 021
12	9 502	17 212	6	9 362	36 094	33 322
12	**9 502**	**17 212**	**6**	**9 362**	**36 094**	**33 322**

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET PARCS

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating	6 015	6 015	
Capital	13 311	13 197	4 435
Interest	7 072	7 071	7 052
Support	9 831	9 811	21 835
TOTAL FOR THE PORTFOLIO	**36 229**	**36 094**	**33 322**

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Upholstering	1 043	985
Miscellaneous	79	67
	1 122	1 052
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization	194	7 213
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	194	7 213
Interest		
Loans	4 914	1
Recoveries		
Prior years' expenditures	1 080	290
Prior years' subsidies	3 017	10 409
	4 097	10 699
	9 011	10 700
Total own-source revenue	10 133	11 752
Total revenue	**10 133**	**11 752**

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-16		**DEPARTMENT ADMINISTRATION**			
1. Administration and Management Services	40 032		957	33 874	17 211
Permanent [1]	65			65	
Not requiring appropriations				2 205	
TOTAL	40 097		957	36 144	17 211
1 Executive Power Act, (R.S.Q., c. E-18).					
PROGRAM 2 Summary: page 1-16		**ECONOMIC DEVELOPMENT AND ASSISTANCE TO ENTERPRISES**			
1. Development of Policies and Programs	18 990			17 170	6 317
2. Development of Industrial Sectors	8 843			8 728	7 595
3. Market development	8 578	12		8 554	5 170
4. Services to Enterprises and Regional Economic Development	17 524	1		16 389	14 142
5. Support for Entrepreneurship and the Development of Enterprises and Industrial Sectors	47 264			47 264	
6. Support Measures for Local and Regional Economic Development	70 565	18 014 [2]		52 550	
Permanent [1]	13 921			13 921	
Négative adjustment of provisions				(270)	
7. Investissement Québec	485 010	351 000 [3]		68 367	
Négative adjustment of provisions				(6 130)	
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program					
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects	9 353				
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects	100				
TOTAL	680 148	369 027		226 543	33 224

1 Financial Administration Act, (R.S.Q., c. A-6.001).
2 Including the amount 15 014 posted to the net debt as part of the 2006-2007 accounting reform.
3 Amount related to excess expenditure over credits in 2005-2006.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this progam is to assure the administration of the Department and central services concerning management support.							
15 840		823				1 013	4 188
65							
2 205							
18 110		823				1 013	4 188
The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional economic development.							
10 853						1 567	253
1 133							115
3 384							12
2 247							1 134
		47 264					
		52 550					1
	13 921						
	(270)						
		68 367			8 631		57 012
	(6 130)						
							9 353
					100		
17 617	7 521	168 181			8 731	1 567	67 880

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-16		**RESEARCH, SCIENCE AND TECHNOLOGY**			
1. Coordination and Implementation	9 068			8 025	6 935
2. Conseil de la science et de la technologie	1 589			1 589	1 096
3. Fonds de recherche en santé du Québec	70 200			70 200	
4. Fonds québécois de la recherche sur la société et la culture	43 183			43 183	
5. Fonds québécois de la recherche sur la nature et les technologies	35 570			35 570	
6. Support for Research and Innovation	91 497			84 713	
7. Centre de recherche industrielle du Québec	13 250			13 250	
TOTAL	264 357			256 530	8 031
PROGRAM 4 Summary: page 1-24		**PROVISION CONCERNING FINANCIAL INTERVENTIONS GUARANTEED BY THE GOVERNMENT**			
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the adjustment of the provision for losses from the financial interventions of Investissement Québec guaranteed by the government	1 000				
TOTAL	1 000				
TOTAL FOR THE PORTFOLIO					
Voted	971 616	369 027	957	509 426	58 466
Permanent	13 986			13 986	
Not requiring appropriations				2 205	
Négative adjustment of provisions				(6 400)	
TOTAL	**985 602**	**369 027**	**957**	**519 217**	**58 466** [1]

1 Including 8 545 for 85 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing)

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the transmission of knowledge and the international promotion of Québec research and innovation.							
1 090						300	743
493							
		70 200					
		43 183					
		35 570					
		84 713			6 613		171
		13 250					
1 583		246 916			6 613	300	914
The objective of this program is to allow for the adjustment accruing to previous fiscal years of the provision for losses from the financial interventions of Investissement Québec guaranteed by the government.							
							1 000
							1 000
35 040		415 920			15 344	2 880	73 982
65	13 921						
2 205							
	(6 400)						
37 310	**7 521**	**415 920**			**15 344**	**2 880**	**73 982**

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Department Administration			
Other	1 036		
Program 2 - Economic Development and Assistance to Enterprises			
Assistance to Enterprises	9 881	9 649	
Support for Strategic Investment Projects	2 762	4 003	
Private Investment and Job Creation Promotion Fund	50 224	45 608	
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	18 778		
Support Measures for Local and Regional Economic Development	8 425	4 060	
Support for Entrepreneurship	11 691		
Support for Local Development Centres	43 625		
Support for Partnerships and Industrial Networks	8 394	40	
Other	17 298	11 855	
Provision to increase, with the approval of the Conseil du trésor, any apprpriation for the carrying out of regional and local economic development projects	100		
Total for Program 2	171 178	75 215	
Program 3 - Research, Science and Technology			
Centre de recherche industrielle du Québec	13 250		
Fonds de la recherche en santé du Québec	70 200		
Fonds québécois de la recherche sur la nature et les technologies	35 570		
Fonds québécois de la recherche sur la société et la culture	43 183		2 692
Research Support Measures - Other	49 879	72	
Support for the Future of the Culture of Science and its Promotion	3 455	65	
Support for the Promotion of Research Results	38 163	212	
Total for Program 3	253 700	349	2 692
Total Appropriations and Expenditures	**425 914**	**75 564**	**2 692**

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
22	42	759			823	1 035
		232			9 881	20 051
					4 003	62
		500			46 108	49 233
				18 756	18 756	12 873
155	914	3 266	12	18	8 425	13 308
		11 691			11 691	10 030
	43 625				43 625	43 581
159	13	8 182			8 394	5 922
168		2 126	60	3 089	17 298	11 791
482	44 552	25 997	72	21 863	168 181	166 851
				13 250	13 250	13 500
				70 200	70 200	70 125
23 547			8 231	3 792	35 570	35 530
24 224			12 501	3 766	43 183	43 138
1 960		47 580		144	49 756	45 461
303		2 673	187		3 228	3 764
3 225		26 292		2 000	31 729	16 246
53 259		76 545	20 919	93 152	246 916	227 764
53 763	**44 594**	**103 301**	**20 991**	**115 015**	**415 920**	**395 650**

DÉVELOPPEMENT ÉCONOMIQUE, INNOVATION ET EXPORTATION

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	2 928	2 928	7 024
Operating	6 628	6 627	8 214
Capital	7 425	7 413	5 786
Interest	2 793	2 792	2 551
Support	406 140	396 160	372 075
TOTAL FOR THE PORTFOLIO	**425 914**	**415 920**	**395 650**

ÉDUCATION, LOISIR ET SPORT

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

			2007		2006
Duties and permits					
Other					
Miscellaneous			20		
Miscellaneous revenue					
Sales of goods and services					
Recoveries from third parties			7 593		4 975
Training partnership and special events organization			1 272		765
Miscellaneous			8		8
			8 873		5 748
Less: Amounts entered in specific purpose account					
Training, partnership and special events organization account			1 272		765
			7 601		4 983
Interest					
Student loans			26 735	1	17 407
Recoveries					
Prior years' expenditures			1 298		1 325
Prior years' subsidies			2 242		534
Amounts paid out as indemnities			340		84
Scholarships			11 823		8 283
			15 703		10 226
			50 039		32 616
Total own-source revenue			50 059		32 616
Government of Canada transfers					
Other programs					
Teaching of Native children			108 975		101 881
Basic Literacy Program			2 612		2 683
Instruction in the language of the minority and second language instruction			27 650		23 406
Training in federal penitentiaries			4 303		4 240
Financing of Cree and Kativik school board immoveables and the Naskapi school			6 503		
Financing of millennium scholarships			90 890	2	73 609
			240 933		205 819
Less: Amounts entered in specific purpose accounts					
Basic Literacy Program account			2 612		2 683
Instruction in the language of the minority and second language instruction account			27 650		23 406
Training in federal penitentiaries account			4 303		4 240
Account for the Financing of Cree and Kativik school board immoveables and the Naskapi school			6 503		
Account for the financing of millennium scholarships			90 890	2	73 609
Total Government of Canada transfers			108 975		101 881
Total revenue			**159 034**		**134 497**

1 The increase is due primarily to the increase in the variable interest rate provided for in the regulation governing financial assistance for studies.
2 The increase is due to the improvements made by the Canada Millennium Scholarships Foundation in order to reduce student indebtedness.

ÉDUCATION, LOISIR ET SPORT

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-14		**ADMINISTRATION AND CONSULTING**			
1. Administration	10 568		62	10 170	5 973
Permanent [1]	59			59	
Not requiring appropriations				301	
2. Management Services	28 538		1 360	26 821	12 886
Not requiring appropriations				400	
3. Administration of Pre-school, Primary and Secondary Education	32 335		332	30 627	24 623
Not requiring appropriations				403	
4. Higher Education Administration	9 159		73	8 990	7 888
Not requiring appropriations				65	
5. Administration of Professional and Technical Training and of Continuing Education	7 995		96	7 723	6 606
Not requiring appropriations				74	
6. Information and Communications	45 533		16 936	27 617	15 083
Not requiring appropriations				3 631	
7. Conseil supérieur de l'éducation	2 220		15	2 205	1 608
Not requiring appropriations				19	
8. Commission d'évaluation de l'enseignement collégial	1 939		24	1 915	1 622
Not requiring appropriations				16	
9. Administration of Recreation and Sport	5 139		30	4 844	3 038
Not requiring appropriations				21	
TOTAL	143 485		18 928	125 901	79 327
PROGRAM 2 Summary: page 1-14		**TOURISM AND HOTEL INDUSTRY TRAINING**			
1. Institut de tourisme et d'hôtellerie du Québec	20 613			20 613	
TOTAL	20 613			20 613	

1 Executive Power Act, (R.S.Q., c. E-18).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.							
1 827		2 370				336	
59							
301							
13 935						357	
400							
6 004						1 376	
403							
1 102						96	
65							
1 117						176	
74							
12 534						980	
3 631							
597							
19							
293							
16							
1 606		200				265	
21							
44 004		2 570				3 586	
The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.							
		20 613					
		20 613					

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-14		**FINANCIAL ASSISTANCE FOR EDUCATION**			
1. Scholarships Provided with Loans	248 560			248 560	
2. Interest and Bank Repayments	163 015	86 381	972	75 662	
Permanent [1]	19 883			19 883	
Not requiring appropriations				8 357	
Négative adjustment of provisions				(15 556)	
3. Other Scholarships	9 739			9 739	
4. Administration of Financial Assistance for Education	20 093		287	19 166	13 081
Not requiring appropriations				329	
TOTAL	461 290	86 381	1 259	366 140	13 081

1 Financial Administration Act, (R.S.Q., c. A-6.001).

PROGRAM 4 Summary: page 1-14		**PRE-SCHOOL, PRIMARY AND SECONDARY EDUCATION**			
1. School Boards	5 936 600			5 936 600	
2. Special Status School Boards	201 887			201 887	
3. Debt Service of School Boards	580 440	84 200 [1]		580 440	
4. Private Education	404 742			404 742	
5. Support for Education Partners	37 031			37 031	
6. School Transportation Assistance	246 697			246 697	
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity					
TOTAL	7 407 397	84 200		7 407 397	

1 Amount posted to the net debt as part of the 2006-2007 accouting reform.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.							
		248 560					
		75 662					
8 357	19 883						
	(15 556)						
		9 739					
6 085						640	
329							
14 771	4 327	333 961				640	
The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsides for school transport.							
		5 936 600					
		201 887					
		580 440					(84 200)
		404 742					
		37 031					
		246 697					
		7 407 397					(84 200)

EDUCATION, LOISIR ET SPORT

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 5 Summary: page 1-14		**HIGHER EDUCATION**			
1. CEGEPs	1 276 244			1 276 244	
2. Universities	2 338 434	295 000 [1]		2 084 854	
3. Private College Education	81 933			81 933	
4. Debt Service of CEGEPs	202 851			202 851	
5. Debt Service of Universities	268 258			268 258	
6. Support for Education Partners	5 176			5 176	
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity					
TOTAL	4 172 896	295 000		3 919 316	
PROGRAM 6 Summary: page 1-14		**DEVELOPMENT OF RECREATION AND SPORT**			
1. Promotion of Recreation and Volunteer Activities	36 678			36 678	
2. Promotion of Sports and Security and Research	24 165			24 165	
TOTAL	60 843			60 843	

1 Amount posted to the net debt as part of the 2006-2007 accouting reform.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.							
		1 276 244					
		2 084 854					(41 420)
		81 933					
		202 851					
		268 258					
		5 176					
		3 919 316					(41 420)
The objective of this program is to promote and encourage recreation and sport by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.							
		36 678					
		24 165					
		60 843					

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 7 Summary: page 1-14		**RETIREMENT PLANS**			
1. Teachers Pension Plan Permanent [1]	87 572			87 572	
2. Government and Public Employees Retirement Plan Permanent [2]	577 097			577 097	
3. Pension Plan of Management Personnel Permanent [3]	80 269			73 072	
TOTAL	744 938			737 741	

1 Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11).
2 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).
3 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

TOTAL FOR THE PORTFOLIO					
Voted	12 246 582	465 581	20 187	11 882 208	92 408
Permanent	764 880			757 683	
Not requiring appropriations				13 616	
Négative adjustment of provisions				(15 556)	
TOTAL	**13 011 462**	**465 581**	**20 187**	**12 637 951**	**92 408** [1]

1 Including 10 871 for 111 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program provides government contributions to retirement plans applicable to employees in the networks.							
		87 572					
		577 097					
		73 072					7 197
		737 741					7 197
45 100		11 744 700				4 226	(125 620)
59	19 883	737 741					7 197
13 616							
	(15 556)						
58 775	**4 327**	**12 482 441**				**4 226**	**(118 423)**

ÉDUCATION, LOISIR ET SPORT

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Administration and Consulting			
Other	2 570		
Program 2 - Tourism and Hotel Industry Training			
Institut de tourisme et d'hôtellerie du Québec	20 613		
Program 3 - Financial Assistance for Education			
Scholarships Provided with Loans	248 560		
Bank Interest and Reimbursement	75 662		
Other	9 739		
Total for Program 3	333 961		
Program 4 - Pre-school, Primary and Secondary Education			
Employer Negotiating Committees	8 230		
Operations			
Pre-school Education and Public Primary and Secondary Instruction	6 138 487		
Private Primary and Secondary Education	404 742		
Community Action Program	13 274		
Debt Service			
Pre-school Education and Public Primary and Secondary Instructior	580 440		
School Transportation	246 697		
Other	15 527		
Total for Program 4	7 407 397		
Program 5 - Higher Education			
Operations			
Private College Education	81 933		
Public College Education	1 276 244		
University Education	2 084 854		
Debt Service			
Public College Education	202 851		
University Education	268 258		
Other	5 176		
Total for Program 5	3 919 316		
Program 6 - Development of Recreation and Sport			
Autonomous Community Action	741		
Team Québec	5 079		
Kino-Québec	2 572		
Promotion of Recreational Activities	14 813		
Promotion of Sport Activities	16 212		
Support for Recreation Facilities	1 563		
Support for Multidisciplinary Agencies	19 561		
Other	302		
Total for Program 6	60 843		
Program 7 - Retirement Plans			
Government and Public Employees Retirement Plan	577 097		
Teachers Pension Plan	87 572		
Pension Plan of Management Personnel	80 269		
Total for Program 7	744 938		
Total Appropriations and Expenditures	**12 489 638**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
1 365		1 021	184		2 570	2 538
				20 613	20 613	18 789
			248 560		248 560	183 114
			75 662		75 662	89 436
			8 739	1 000	9 739	9 642
			332 961	1 000	333 961	282 192
		8 230			8 230	13 624
6 138 487					6 138 487	5 976 517
404 742					404 742	378 676
		13 274			13 274	12 970
580 440					580 440	620 774
246 697					246 697	249 780
		14 112		1 415	15 527	14 863
7 370 366		35 616		1 415	7 407 397	7 267 204
81 933					81 933	79 041
1 276 244					1 276 244	1 228 390
2 084 854					2 084 854	1 995 454
202 851					202 851	198 030
268 258					268 258	269 825
3 194		1 937		45	5 176	4 621
3 917 334		1 937		45	3 919 316	3 775 361
		741			741	183
			5 079		5 079	4 845
		2 517		55	2 572	2 572
		14 813			14 813	14 868
253	15	15 944			16 212	16 214
	1 563				1 563	1 544
		19 561			19 561	19 552
302					302	294
555	1 578	53 576	5 079	55	60 843	60 072
577 097					577 097	548 989
87 572					87 572	94 192
73 072					73 072	70 181
737 741					737 741	713 362
12 027 361	**1 578**	**92 150**	**338 224**	**23 128**	**12 482 441**	**12 119 518**

ÉDUCATION, LOISIR ET SPORT

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	9 215 071	9 207 876	8 924 038
Operating	1 506 604	1 506 602	1 441 664
Capital	529 410	529 410	521 205
Interest	554 663	554 663	594 207
Support	683 890	683 890	638 404
TOTAL FOR THE PORTFOLIO	**12 489 638**	**12 482 441**	**12 119 518**

EMPLOI ET SOLIDARITÉ SOCIALE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

			2007		2006
Miscellaneous revenue					
Sales of goods and services					
Collection charges			2 040		2 487
Training, partnership and special events organization			181		60
Miscellaneous			15		32
			2 236		2 579
Less: Amounts entered in specific purpose account					
Training, partnership and special events organization account			181		60
			2 055		2 519
Interest					
Employment Assistance			25 405		20 338
Fines and forfeitures					
Charges - Cheques without sufficient funds			343		387
Recoveries					
Prior years' expenditures			196		1 010
Prior years' subsidies			7		66
Employment Assistance		1	53 281		71 442
Employment Assistance - QPP			2 951		3 249
Employment Assistance - Support payments			21 258		21 756
Employment Assistance - Warrantors in default			2 709		5 184
Miscellaneous			13		26
			80 415		102 733
			108 218		125 977
Total own-source revenue			108 218		125 977
Government of Canada transfers					
Other programs					
Labour market agreement			654 658		654 902
Application of Québec Parental Insurance Plan		2			200 000
Financing of pilot projects for older workers			386		2 393
			655 044		857 295
Less: Amounts entered in specific purpose accounts					
Account for the Application of Québec Parental Insurane Plan		2			200 000
Account for the financing of pilot projects for older workers			386		2 393
Total Government of Canada transfers			654 658		654 902
Total revenue			**762 876**		**780 879**

1 The increase is due to the invoicing of employment-assistance overpayments following the work done.
2 The decrease is due to the non-recurrence of the contribution for implementing the Québec Parental Insurance Plan on January 1, 2006.

EMPLOI ET SOLIDARITÉ SOCIALE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-16		**EMPLOYMENT ASSISTANCE MEASURES**			
1. Employment Assistance Measures	829 848			829 848	
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training					
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students	17				
TOTAL	829 865			829 848	
PROGRAM 2 Summary: page 1-20		**FINANCIAL ASSISTANCE MEASURES**			
1. Employment Assistance	2 725 287	303		2 724 984	
Permanent [1]	6 136			6 136	
2. Community Action	9 789			9 789	
3. Youth Solidarity	18 169			18 169	
4. Cree Hunters and Trappers Income Security Board	20 710			20 710	
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures	1 099				
6. Support Program for Older Workers	29			29	
TOTAL	2 781 219	303		2 779 817	

1 Financial Administration Act, (R.S.Q., c. A-6.001).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to provide for the financing of employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). This program also allows for integration, training and employment assistance and promotes summer employment for students.							
			829 848				
							17
			829 848				17
The objective of this program is to make financial assistance services accessible to all those who demonstrate the need for them, assistance of last resort based on the difference between their resources and essential needs, which are determined through the intervention of the Emploi-Québec network and of the city of Montréal. In addition, the Youth Solidarity Program financially supports individuals under 25, able to work, who make a request for employment assistance, by offering to undertake steps to promote their financial independence. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.							
		2 719 328	5 656				
6 136							
		2 396	7 393				
		18 169					
		20 710					
							1 099
		29					
	6 136	2 760 632	13 049				1 099

EMPLOI ET SOLIDARITÉ SOCIALE

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 3 Summary: page 1-20		**ADMINISTRATION**			
1. Administration	11 806		5	11 801	9 766
Permanent [1]	10			9	
2. Management Services	137 855	1	51	137 803	24 695
Not requiring appropriations				132	
3. Collection Centre	12 058		10	12 048	9 684
Permanent [2]	8			8	
4. Government Affairs and Citizen Relations	22 398		7	22 391	9 757
5. Administration of Employment Assistance Measures and Financial Assistance measures	285 307	1	121	285 185	102 754
6. Policies	5 696		35	5 661	5 197
TOTAL	475 138	2	229	475 038	161 853

1 Executive Power Act, (R.S.Q., c. E-18).
2 Financial Administration Act, (R.S.Q., c. A-6.001).

TOTAL FOR THE PORTFOLIO

Voted	4 080 068	305	229	4 078 418	161 853
Permanent	6 154			6 153	
Not requiring appropriations				132	
TOTAL	**4 086 222**	**305**	**229**	**4 084 703**	**161 853** [1]

1 Including 29 240 for 333 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures as well as the development of employment policies, income security and parental insurance. It also aims to direct and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services.

1 536		499					
9							1
35 705			77 403				
132							
2 364							
8							
4 534		8 100					
58 329		503	123 599				
439		25					
103 056		9 127	201 002				1
102 907		2 769 759	1 043 899				1 116
17	6 136						1
132							
103 056	**6 136**	**2 769 759**	**1 043 899**	[1]			**1 117**

EMPLOI ET SOLIDARITÉ SOCIALE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Financial Assistance Measures			
Community Action	2 396		
Action emploi			
Employment Insurance	2 719 328		
Cree Hunters and Trappers Income Security Board	20 710		
Youth Solidarity	18 169	5	
Support for Older Workers	29		
Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures	1 099		
Total for Program 2	2 761 731	5	
Program 3 - Administration			
Tribunal administratif du Québec	8 100		
Other	1 027	21	
Total for Program 3	9 127	21	
Total Appropriations and Expenditures	**2 770 858**	**26**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
		2 396			2 396	
						1 548
		894	2 718 434		2 719 328	2 687 482
			18 678	2 032	20 710	19 340
		9 267	8 897		18 169	20 128
			29		29	
		12 557	2 746 038	2 032	2 760 632	2 728 498
				8 100	8 100	8 479
	116	890			1 027	1 567
	116	890		8 100	9 127	10 046
	116	**13 447**	**2 746 038**	**10 132**	**2 769 759**	**2 738 544**

EMPLOI ET SOLIDARITÉ SOCIALE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	6 943	6 943	7 081
Operating	2 682	2 682	3 077
Capital	486	486	498
Interest	21	21	20
Support	2 760 726	2 759 627	2 727 868
TOTAL FOR THE PORTFOLIO	**2 770 858**	**2 769 759**	**2 738 544**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	121 680	121 680	144 138
Operating	47 836	47 836	40 613
Capital	28 727	28 727	29 404
Interest	2 759	2 759	2 200
Support	842 897	842 897	808 595
TOTAL FOR THE PORTFOLIO	**1 043 899**	**1 043 899**	**1 024 950**

FAMILLE, AÎNÉS ET CONDITION FÉMININE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Case studies	54	68
Fees - Public files	9 198	7 868
Miscellaneous	26	19
	9 278	7 955
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization		46
Miscellaneous	2	2
	2	48
Less: Amount entered in specific purpose accoun		
Training, partnership and special events organization accoun		46
	2	2
Interest		
Advances to administered accounts	69	160
Recoveries		
Prior years' expenditures	1 436	73
Prior years' subsidies	2 075	4 333
Unclaimed property filed with the State	104	
	3 615	4 406
	3 686	4 568
Total own-source revenue	12 964	12 523
Total revenue	**12 964**	**12 523**

FAMILLE, AÎNÉS ET CONDITION FÉMININE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-20		**PLANNING, RESEARCH AND ADMINISTRATION**			
1. Planning, Research and Administration	29 702		2 084	20 300	11 386
Permanent [1]	48			48	
Not requiring appropriations				777	
TOTAL	29 750		2 084	21 125	11 386
1 Executive Power Act, (R.S.Q., c. E-18).					
PROGRAM 2 Summary: page 1-20		**ASSISTANCE MEASURES FOR FAMILIES**			
1. Management of Family Services	21 385		52	20 632	13 243
2. Financial Support for Childcare Centres and Other Childcare Services	1 554 414	86		1 525 546	
Permanent [1]	100			19	
3. Debt Service for Childcare Centres	8 230			5 772	
4. Pension Plan for Employees Working in Childcare Services	46 937			46 937	
5. Support for Children	32 283			31 658	
Permanent [1]	1 000				
6. Community Organizations	14 226			14 226	
7. Conseil de la famille et de l'enfance	1 188		1	1 053	766
TOTAL	1 679 763	86	53	1 645 843	14 009
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.							
7 198		1 716			528	599	6 191
48							
777							
8 023		1 716			528	599	6 191
The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service of early childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child support allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.							
1 132		6 257			343	257	101
		1 525 546			8 438		20 344
	19						81
		5 772					2 458
		46 937					
		31 658					625
							1 000
		14 226					
287					32	101	1
1 419	19	1 630 396			8 813	358	24 610

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 3 Summary: page 1-20		**CONDITION OF THE ELDERLY**			
1. Conseil des aînés	747			676	542
2. Secrétariat aux aînés	2 233			2 199	555
TOTAL	2 980			2 875	1 097
PROGRAM 4 Summary: page 1-20		**STATUS OF WOMEN**			
1. Conseil du statut de la femme	4 519		10	4 239	3 037
Not requiring appropriations				10	
2. Secrétariat à la condition féminine	2 518			2 414	1 078
TOTAL	7 037		10	6 663	4 115
PROGRAM 5 Summary: page 1-20		**PUBLIC CURATOR**			
1. Public Curator	44 858	1	2 980	33 981	24 711
Permanent [1]	8 901			8 901	7 284
Permanent [2]	3			3	
Not requiring appropriations				5 542	
TOTAL	53 762	1	2 980	48 427	31 995
TOTAL FOR THE PORTFOLIO					
Voted	1 763 240	87	5 127	1 709 633	55 318
Permanent	10 052			8 971	7 284
Not requiring appropriations				6 329	
TOTAL	**1 773 292**	**87**	**5 127**	**1 724 933**	**62 602** [1]

1 The Public Curator Act, (R.S.Q., c. C-81).
2 Financial Administration Act, (R.S.Q., c. A-6.001).

1 Including 6 164 for 66 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by the elderly in Québec society in order to encourage an equitable Québec for all générations.							
134					6	44	21
122		1 522			6		28
256		1 522			12	44	49
The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.							
1 202					170	84	16
10							
297		1 039			45	59	
1 509		1 039			215	143	16
The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent their rights and property.							
9 270					250	78	7 568
1 617							
	3						
5 542							
16 429	3				250	78	7 568
19 642		1 634 673			9 818	1 222	37 353
1 665	22						1 081
6 329							
27 636	**22**	**1 634 673**			**9 818**	**1 222**	**38 434**

FAMILLE, AÎNÉS ET CONDITION FÉMININE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Planning, Research and Administration			
Other	2 796		
Program 2 - Assistance Measures for Families			
Administration of Support for Child by the Régie des rentes du Québec	30 625		
Family Allowance and Allowance for Handicapped Children	1 658		
Community-Family Agencies	14 226		
Retirement Plan for Employees Working in the Childcare Services	46 937		
Debt Service for Early Childcare Centres	8 230		
Annual Subsidy for Day Care Centres	291 433	289 288	
Subsidies for Childcare Centres and Home Childcare	1 246 081		
Development and Investment Subsidies	1 300		
Other	6 359	41	
Total for Program 2	1 646 849	289 329	
Program 3 - Condition of the elderly			
Community Organizations - Elderly	1 507		
Other	41		
Total for Program 3	1 548		
Program 4 - Status of Women			
"À égalité pour décider" Program	1 000		
Other	40		
Total for Program 4	1 040		
Total Appropriations and Expenditures	**1 652 233**	**289 329**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
39	776	751		150	1 716	1 798
				30 097	30 097	26 267
			1 561		1 561	3 909
	25	14 201			14 226	14 320
			46 937		46 937	40 867
		5 772			5 772	391
				208	289 496	256 288
	2	1 235 239		66	1 235 307	1 172 908
		743			743	1 398
	10	6 206			6 257	2 991
	37	1 262 161	48 498	30 371	1 630 396	1 519 339
		1 482			1 482	900
		40			40	471
		1 522			1 522	1 371
		1 000			1 000	1 000
		39			39	40
		1 039			1 039	1 040
39	**813**	**1 265 473**	**48 498**	**30 521**	**1 634 673**	**1 523 548**

FAMILLE, AÎNÉS ET CONDITION FÉMININE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating	30 625	30 097	26 267
Capital	6 433	4 403	1 264
Interest	2 797	1 962	53
Support	1 612 378	1 598 211	1 495 964
TOTAL FOR THE PORTFOLIO	**1 652 233**	**1 634 673**	**1 523 548**

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

		2007		2006
Income and property taxes				
Contributions to the Health Services Fund				
Employer contributions		4 943 383		4 848 653
Personal contributions		109 157	1	198 303
		5 052 540		5 046 956
Miscellaneous revenue				
Sales of goods and services				
Recoveries from third parties		15		50
Loan guarantees - Government corporations		173 431		165 005
Application of the agreement governing the transfer of revenue of a portion of the federal gasoline excise tax and additional amount provided for under Bill C-66		138 118	2	
		311 564		165 055
Less: Amounts entered in specific purpose accounts				
Account for the application of the agreement governing the transfer of a revenue of a portion of the federal gasoline excise tax and additional amount provided for under Bill C-66		138 118	2	
		173 446		165 055
Interest				
Bank accounts		7 833		365
Government of Canada account		123		20
Survivors pension plan fund		23 523	3	33 229
		31 479		33 614
Fines and forfeitures				
Legal deposits		483		1 085
Recoveries				
Prior years' expenditures		11 695		18 308
		217 103		218 062

1 The decrease is due primarily to adjustments related to the breakdown of tax instalments and encashments on production.
2 The increase is subsequent to a new agreement between the government and the Société de financement des infrastructures locales du Québec (O.C. 211-2006).
3 The increase is due in part to the amortization of added or lost values and to the rise in the 2006-2007 investment yield rate.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

		2007		2006
Revenue from Government enterprises				
Société des alcools du Québec		709 000	4	657 000
Loto-Québec		1 391 000	4	1 537 000
Hydro-Québec		2 342 000	4 5	1 126 000
Other			4	
		4 442 000		3 320 000
Total own-source revenue		9 711 643		8 585 018
Government of Canada transfers				
Equalization payments		5 539 306	B	4 798 070
Health transfers		3 639 136	C	3 148 713
Post-secondary education and other social program transfers		1 069 781	D	1 033 973
Other programs		(309 194)	E	(96 088)
Total Government of Canada transfers		9 939 029		8 884 668
Total revenue		**19 650 672**		**17 469 686**
4 Balance of the Government's share in the results:				
Société des alcools du Québec		1 097		(51)
Loto-Québec		306		(76)
Hydro-Québec		1 701 000	5	1 196 641
Other		84 183	A	37 321
		1 786 586		1 233 835
Dividends declared		4 442 000		3 320 000
Revenues allocated to the Generations Fund		(500 000)		
		5 728 586		**4 553 835**

5 Under O.C. 110-2007, the government declared a dividend of 2 342 000 in 2007 (500 000 of which was paid to the Generations Fund under O.C. 111-2007) compared to 1 126 000 in 2006. This increase is due primarily to gains on the transfer of foreign shares and the a non-recurring exchange gain in June 2006 on debts and swaps in US dollars. As a result, the government's share in Hydro-Québec's performance for 2007 increased.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

			2007		2006
A) Other					
Capital financière agricole inc.			(760)		(261)
Corporation d'hébergement du Québec				6	11 544
Financement-Québec				6	13 567
Fonds d'indemnisation du courtage immobilier			(3 249)		765
Immobilière SHQ			11 870		14 489
IQ FIER inc.			(2 769)		(1 029)
IQ Immigrants Investisseurs inc.			11 590		13 415
Société de développement de la Baie James				6	(3 530)
Société de l'assurance automobile du Québec				6	(41 074)
Société des établissements de plein air du Québec				6	(3 200)
Société générale de financement du Québec			75 373	7	43 517
Société Innovatech du Grand Montréal			62		541
Société Innovatech du Sud du Québec			4 250	8	(9 272)
Société Innovatech Québec et Chaudière-Appalaches			(12 757)	9	1 852
Société Innovatech Régions Ressources			573		(4 003)
			84 183		**37 321**
B) Equalization payments					
2006-2007			5 539 306		
2005-2006					4 798 070
			5 539 306		**4 798 070**
C) Health transfers					
Total entitlements					
	2006-2007		7 618 447		
	2005-2006		131 421		7 132 050
	2004-2005		41 203		
	2003-2004		27 050		
			7 818 121		7 132 050
Tax transfer					
	2006-2007		(2 637 011)		
	2005-2006		(95 299)		(2 424 590)
	2004-2005		(31 482)		
	2003-2004		(1 833)		
			(2 765 625)		(2 424 590)
Special abatements (13.5 personal income tax points)					
	2006-2007		(1 806 188)		
	2005-2006		(26 214)		(1 706 006)
	2004-2005		(3 554)		
	2003-2004		146		
			(1 835 810)		(1 706 006)

6 In 2006-2007, the status of these bodies was modified from government enterprise to government agency, given the change in their operating activities and financial position.

7 The increase is due primarily to a gain on the realization of investments.

8 The increase is due primarily to variations in unmaterialized added values and value losses related to the fair market value of investments.

9 The decrease is due primarily to variations in the unmaterialized added values and value losses related to the fair market value of investments and to variations in materialized gains and losses on the disposal of investments.

FINANCES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
C) Health transfers (cont'd)		
Trust fund for waiting time reduction	422 450	147 259
	3 639 136	**3 148 713**
D) Post-secondary education and other social program transfers		
Total fees		
2006-2007	3 767 477	
2005-2006	80 548	3 565 629
2004-2005	25 412	
2003-2004	16 579	
	3 890 016	3 565 629
Tax transfers		
2006-2007	(1 616 232)	
2005-2006	(58 409)	(1 486 039)
2004-2005	(19 296)	
2003-2004	(1 124)	
	(1 695 061)	(1 486 039)
Special abatements		
(13.5 personal income tax points)		
2006-2007	(1 107 018)	
2005-2006	(16 067)	(1 045 617)
2004-2005	(2 178)	
2003-2004	89	
	(1 125 174)	(1 045 617)
	1 069 781	**1 033 973**
E) Other programs		
Early childhood education and daycare trust	152 741	165 040
Fiscal transfer youth allowances (tax abatement reimbursement)		
(3 personal income tax points)		
2006-2007	(653 386)	
2005-2006		(606 651)
	(653 386)	(606 651)
Bilingualism		
2006-2007	38 524	
2005-2006		38 524
	38 524	38 524
Canada Student Loans program	116 287	159 462
Medical equipment		112 000
Share in special tax on preferred share dividends	31 287	30 184
Population-based subsidy	5 353	5 353
	(309 194)	**(96 088)**

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-26		**DEPARTMENT ADMINISTRATION**			
1. Administration and Management Services	31 153	23	1 891	23 227	11 955
Permanent [1]	10			9	
Not requiring appropriations				922	
2. Institut de la statistique du Québec	14 290			14 189	
TOTAL	45 453	23	1 891	38 347	11 955
1 Executive Power Act, (R.S.Q., c. E-18).					
PROGRAM 2 Summary: page 1-26		**BUDGET AND TAXATION POLICY, ECONOMIC ANALYSIS AND ADMINISTRATION OF GOVERNMENT FINANCIAL AND ACCOUNTING ACTIVITIES**			
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	25 441			12 637	11 797
Not requiring appropriations				75	
2. Financing, Debt Management and Financial Operations	7 504		177	6 127	5 961
3. Bank Service Fees					
Permanent [1]	11 333			8 046	
4. Comptroller of Finance and Government Accounting	18 287		908	14 204	13 053
Not requiring appropriations				204	
5. Financial and Taxation Affairs and Institutional Research	10 324			6 962	
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives	5 132				
TOTAL	78 021		1 085	48 255	30 811
1 Financial Administration Act, (R.S.Q., c. A-6.001).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec.							
11 076		196			2 392	850	2 770
9							1
922							
		14 189			100		1
12 007		14 385			2 492	850	2 772
The objective of this program is to assure the administration of the financial and accounting activities of the government, develop orientations concerning taxation and budgetary matters and perform economic analyses.							
840					3 163	1 579	8 062
75							
166					409		791
8 046							3 287
1 151					450		2 725
204							
3 148		3 364	450				3 362
					500		4 632
13 630		3 364	450		4 522	1 579	22 859

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-30		**DEBT SERVICE AND INTEREST ON THE RETIREMENT PLANS ACCOUNT**			
1 Direct Debt Service Permanent [1]	5 064 616	707 489 [3]		4 357 127	
2 Interest on the Retirement Plans Account Permanent [2]	2 768 623	125 600 [3]		2 643 023	
TOTAL	7 833 239	833 089		7 000 150	

1 Financial Administration Act, (R.S.Q., c. A-6.001).

2 Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

3 Amount posted to the net debt as part of the 2006-2007 accouting reform.

TOTAL FOR THE PORTFOLIO

Voted	112 131	23	2 976	77 346	42 766
Permanent	7 844 582	833 089		7 008 205	
Not requiring appropriations				1 201	
TOTAL	**7 956 713**	**833 112**	**2 976**	**7 086 752**	**42 766** [1]

1 Including 9 215 for 84 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

				4 357 127			
				2 643 023			
				7 000 150			
16 381		17 749	450		7 014	2 429	22 343
8 055				7 000 150			3 288
1 201							
25 637		**17 749**	**450**	**7 000 150**	**7 014**	**2 429**	**25 631**

FINANCES

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Department Administration			
Institut de la statistique du Québec	14 290		
Other	199		
Total Program 1	14 489		
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities			
Montréal Institute of Financial Mathematics	4 745		
Other	43		
Total Program 2	4 788		
Total Appropriations and Expenditures	**19 277**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
				14 189	14 189	13 394
		196			196	200
		196		14 189	14 385	13 594
		2 575		746	3 321	2 550
			43		43	31
		2 575	43	746	3 364	2 581
		2 771	**43**	**14 935**	**17 749**	**16 175**

FINANCES

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	11 959	11 858	11 112
Operating	2 327	2 327	2 282
Support	4 991	3 564	2 781
TOTAL FOR THE PORTFOLIO	**19 277**	**17 749**	**16 175**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating	450	450	450
TOTAL FOR THE PORTFOLIO	**450**	**450**	**450**

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007		2006
Duties and permits			
Other			
Sponsorship application - Foreign nationals	2 518		2 657
Employer's request regarding temporary employment	1 155		1 078
Certificate of selection - Foreign nationals	24 072		21 018
Certificate of acceptance - Foreign nationals	4 258		3 903
	32 003		28 656
Miscellaneous revenue			
Sales of goods and services			
Comparative assesment of studies conducted outside Québec	1 538		1 431
Training, partnership and special events organization	119		47
Miscellaneous	6		13
	1 663		1 491
Less: Amounts entered in specific purpose account			
Training, partnership and special events organization account	119		47
	1 544		1 444
Recoveries			
Miscellaneous	51		51
	1 595		1 495
Total own-source revenue	33 598		30 151
Government of Canada transfers			
Other programs			
Integration of immigrants	199 570	1	172 622
Total Government of Canada transfers	199 570		172 622
Total revenue	**233 168**		**202 773**

1 The increase is due primarily to the indexation of an amount provided for in the agreement with the federal government.

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-14		**IMMIGRATION, INTEGRATION AND CULTURAL COMMUNITIES**			
1. Immigration	15 312	3	117	15 191	12 714
2. Francisation	47 659		1 146	46 511	23 142
3. Integration, Regionalization and Intercultural Relations	35 030	3		35 027	14 846
4. Management, Information and Central Support Services	29 954	17	4 117	25 812	12 664
Permanent [1]	16			16	
Not requiring appropriations				1 740	
TOTAL	127 971	23	5 380	124 297	63 366
1 Executive Power Act, (R.S.Q., c. E-18).					
PROGRAM 2 Summary: page 1-26		**ORGANIZATION REPORTING TO THE MINISTER**			
1. Conseil des relations interculturelles	721		3	703	471
Not requiring appropriations				5	
TOTAL	721		3	708	471
TOTAL FOR THE PORTFOLIO					
Voted	128 676	23	5 383	123 244	63 837
Permanent	16			16	
Not requiring appropriations				1 745	
TOTAL	**128 692**	**23**	**5 383**	**125 005**	**63 837** [1]

1 Including 4 740 for 52 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.							
2 477							1
13 488		9 881					2
2 073		18 108					
12 845		303					8
16							
1 740							
32 639		28 292					11
The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.							
232						15	
5							
237						15	
31 115		28 292				15	11
16							
1 745							
32 876		**28 292**				**15**	**11**

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Immigration, Integration and Cultural Communities			
Exercising Citizenship	372		
New Arrivals Support Program	8 368		
Refugee Reception and Establishment Program	2 081		
Financial Assistance Program for the Linguistic Integration of Immigrants	9 881		
Civic and Intercultural Relations Support Program	1 865		
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	954		
Support Program for Projects to Facilitate Admission into Professional Orders	761		
Reginal Integration Program	3 707		
Other	303	5	
Total for Program 1	28 292	5	
Total Appropriations and Expenditures	**28 292**	**5**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
2		368	2		372	383
		8 368			8 368	6 179
			2 081		2 081	2 384
			9 881		9 881	9 489
		1 865			1 865	1 210
		954			954	440
46		715			761	170
4	2 088	1 615			3 707	2 675
4		292	2		303	330
56	2 088	14 177	11 966		28 292	23 260
56	**2 088**	**14 177**	**11 966**		**28 292**	**23 260**

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	28 292	28 292	23 260
TOTAL FOR THE PORTFOLIO	**28 292**	**28 292**	**23 260**

JUSTICE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Legal of enterprises advertising	169	29
Travelling salesmen	229	193
Health spa	92	80
Travel agents	700	732
Exemption certificate	51	52
Miscellaneous	33	36
	1 274	1 122
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	520	363
Room and board	97	97
Canada Investment Fund for the renewal of legal aid	3 400	3 430
Recoveries from third parties	1 323	162
Training partnership and special events organization	107	203
Judicial documents	30 924	32 107
Legal transactions	20 187	27 171
Miscellaneous	2	8
	56 560	63 541
Less: Amounts entered in specific purpose accounts		
Canada Investment Fund for the renewal of legal aid account	3 400	3 430
Training, partnership and special events organization account	107	203
	53 053	59 908
Interest		
Loans	258	796
Miscellaneous	25	
	283	796
Fines and forfeitures		
Deposits and bonds	82	127
Offences under the Highway Safety Code	30 424 [1]	40 503
Offences under the Criminal Code	7 923	7 223
Offences under miscellaneous legislation	16 075	21 107
Assistance for victims of criminal acts	12 660	11 478
Miscellaneous	8	8
	67 172	80 446
Recoveries		
Prior years' expenditures	1 057	2 133
Surplus - Special funds and agencies	1 236	561
	2 293	2 694
	122 801	143 844
Total own-source revenue	124 075	144 966

1 The decrease results from the temporary hiring of judges of the peace in 2005-2006 in order to offset the delay accumulated in processing files.

JUSTICE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Government of Canada transfers		
Other programs		
Application of the Accord governing the Contraventions Act	461	455
Legal aid	22 750	22 776
Legal counsel to Native people	479	491
Québec family law measures	2 843	2 843
Miscellaneous	82	84
	26 615	26 649
Less: Amounts entered in specific purpose account		
Account for the application of the Accord governing the Contraventions Act	461	455
Total Government of Canada transfers	26 154	26 194
Total revenue	**150 229**	**171 160**

JUSTICE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			
		Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-26		**JUDICIAL ACTIVITY**			
1. Magistrature	2 291		190	2 101	1 684
Permanent [1]	120 614			120 614	106 518
2. Judiciary Ethics and Advanced Courses for Judges					
Permanent [1]	2 139			2 095	331
3. Support for Magistrature	27 073		750	26 323	24 517
4. Committee on Judges' Remuneration					
Permanent [1]	200			1	
TOTAL	152 317		940	151 134	133 050
1 Courts of Justice Act, (R.S.Q., c. T-16).					
PROGRAM 2 Summary: page 1-26		**ADMINISTRATION OF JUSTICE**			
1. Administrative Support for Judicial Activity	79 255	30	319	78 902	52 662
Permanent [1]	2				
Permanent [2]	13			13	
2. Legal and Legislative Affairs	34 586		3	34 583	32 552
3. Management, Planning and Organizational Services	131 119	1	5 171	125 947	26 781
Permanent [2]	5 500			5 333	
Permanent [3]	8 746			8 746	8 746
Permanent [4]	28			28	
Not requiring appropriations				14 284	
4. Processing of Violations and Collection of Fines	10 574		1 477	9 097	6 610
5. Justice Integrated Information System	2 289		2 289		
TOTAL	272 112	31	9 259	276 933	127 351
1 Public Administration Act, (R.S.Q., c. A-6.01).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
3 Courts of Justice Act, (R.S.Q., c. T-16).					
4 Executive Power Act, (R.S.Q., c. E-18).					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.							
417							
14 096							
1 764							44
1 806							
1							199
18 084							243
The objective of this program is to provide administrative support necessary for the operation of the courts of justice and promoting awareness of rights, to provide legal, legislative and regulatory support for all government activities.							
23 451		1 465	1 324		4		2
13							
2 031							
86 263	5 333	327	12 576				167
28							
14 284							
2 487							
128 557	5 333	1 792	13 900		4		169

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-26		**ADMINISTRATIVE JUSTICE**			
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	9 774			9 617	
2. Conseil de la justice administrative	414			373	166
TOTAL	10 188			9 990	166
PROGRAM 4 Summary: page 1-20		**ASSISTANCE TO PERSONS BROUGHT BEFORE THE COURTS**			
1. Commission des services juridiques	130 762			125 428	
2. Fonds d'aide aux recours collectifs	719			695	
3. Crime Victims Compensation Permanent [1]	79 728			79 728	
4. Act to promote good citizenship Permanent [2]	882			846	
5. Commission des droits de la personne et des droits de la jeunesse	14 449		221	13 755	10 702
Not requiring appropriations				188	
TOTAL	226 540		221	220 640	10 702

1 Crime Victims Compensation Act, (R.S.Q., c. I-6).
2 An Act to promote good citizenship, (R.S.Q., c. C-20).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

		9 617			157		
207					38		3
207		9 617			195		3

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

		125 428			5 334		
		695			24		
9 983		69 745					
141		705					36
3 053					17		456
188							
13 365		196 573			5 375		492

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 5 Summary: page 1-26		**PROTECTION ORGANIZATIONS REPORTING TO THE MINISTER**			
1. Office de la protection du consommateur	7 685		44	7 437	5 630
Not requiring appropriations				63	
TOTAL	7 685		44	7 500	5 630
PROGRAM 6 Summary: page 1-26		**CRIMINAL AND PENAL PROSECUTIONS**			
1. Director of Criminal and Penal Prosecutions	61 914		710	61 204	49 739
Not requiring appropriations				17	
TOTAL	61 914		710	61 221	49 739
TOTAL FOR THE PORTFOLIO					
Voted	512 904	31	11 174	495 462	211 043
Permanent	217 852			217 404	115 595
Not requiring appropriations				14 552	
TOTAL	**730 756**	**31**	**11 174**	**727 418**	**326 638** [1]

1 Including 11 024 for 126 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).							
1 807					200		4
63							
1 870					200		4
This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.							
11 465							
17							
11 482							
132 987		137 532	13 900		5 774		463
26 026	5 333	70 450					448
14 552							
173 565	**5 333**	**207 982**	**13 900**		**5 774**		**911**

JUSTICE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 2 - Administration of Justice			
Other	1 795	5	
Program 3 - Administrative Justice			
Contribution of the ministère de la Justice to the Tribunal administratif du Québec	9 774		
Program 4 - Assistance to Persons Brought before the Courts			
Acts of Good Citizenship	743		
Legal Aid	49 976		
Commission des services juridiques	80 786		
Fonds d'aide aux recours collectifs - Assistance for Recipients	298		
Fonds d'aide aux recours collectifs - Operation	420		
Crime Victims Compensation	69 745		
Total for Program 4	201 968		
Total Appropriations and Expenditures	**213 537**	**5**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
16	279	1 492			1 792	1 758
				9 617	9 617	10 469
			705		705	689
			46 653		46 653	46 662
				78 775	78 775	88 096
			298		298	298
				397	397	416
			69 745		69 745	65 556
			117 401	79 172	196 573	201 717
16	**279**	**1 492**	**117 401**	**88 789**	**207 982**	**213 944**

JUSTICE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	120 640	117 160	128 282
Operating	17 792	17 769	16 834
Capital	2 524	513	527
Support	72 581	72 540	68 301
TOTAL FOR THE PORTFOLIO	**213 537**	**207 982**	**213 944**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	260	260	449
Operating	1 064	1 064	359
Support	12 576	12 576	10 528
TOTAL FOR THE PORTFOLIO	**13 900**	**13 900**	**11 336**

RELATIONS INTERNATIONALES

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Training, partnership and special events organization	564	1 335
Miscellaneous		3
	564	1 338
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	564	1 335
		3
Recoveries		
Prior years' expenditures	93	77
Miscellaneous	22	7
	115	84
	115	87
Total own-source revenue	115	87
Total revenue	**115**	**87**

RELATIONS INTERNATIONALES

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 1 Summary: page 1-18		**INTERNATIONAL AFFAIRS**			
1. Management, Analysis and Policies	13 079	3		13 076	6 519
Permanent [1]	543	3		540	
2. Representation Abroad	65 268	149	23 409	41 710	26 453
Not requiring appropriations				1 098	
3. Bilateral Relations and Francophonie	25 964	4		25 960	5 645
4. Protocol, Events and Department Services	20 255	28	1 874	18 353	10 022
Not requiring appropriations				972	
TOTAL	125 109	187	25 283	101 709	48 639

1 Executive Power Act, (R.S.Q., c. E-18).

TOTAL FOR THE PORTFOLIO

Voted	124 566	184	25 283	99 099	48 639
Permanent	543	3		540	
Not requiring appropriations				2 070	
TOTAL	**125 109**	**187**	**25 283**	**101 709**	**48 639** [1]

1 Including 7 944 for 78 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.							
1 028		5 529					
540							
15 257							
1 098							
1 944		18 371					
8 281		50					
972							
29 120		23 950					
26 510		23 950					
540							
2 070							
29 120		**23 950**					

RELATIONS INTERNATIONALES

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - International Affairs			
Francophonie	7 366	55	
Youth Agencies	2 866		
Office Québec-Amériques pour la jeunesse	2 000		
Cooperation Programs	1 729	31	48
Québec sans frontières and other	3 616		
Support for the Establishment of International Organizations	3 723		
Subsidies for Bilateral Affairs	794	43	
Other	1 856		
Total for Program 1	23 950	129	48
Total Appropriations and Expenditures	**23 950**	**129**	**48**

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
13		7 275	8	15	7 366	9 428
		2 866			2 866	2 866
				2 000	2 000	2 000
645		500	432	73	1 729	1 569
		3 616			3 616	3 424
		3 723			3 723	3 469
150		398	203		794	843
967		518	371		1 856	1 800
1 775		18 896	1 014	2 088	23 950	25 399
1 775		**18 896**	**1 014**	**2 088**	**23 950**	**25 399**

RELATIONS INTERNATIONALES

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	23 950	23 950	25 399
TOTAL FOR THE PORTFOLIO	**23 950**	**23 950**	**25 399**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration			238
Operating			8 942
Capital			1 008
Interest			562
TOTAL FOR THE PORTFOLIO			**10 750**

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

			2007		2006
Duties and permits					
Forest resources					
	Logging - Domestic use		201		211
	Wood processing plants		698		711
	Forest management permits - Supply of timber from public forests		258 069	1	388 400
	Sugar bushes		1 545		1 567
	Permits - Public utility work		175		214
	Permits - Mining operations		87		106
	Permits - Wildlife and recreation management		90		76
	Other duties related to forest management		23		62
	Regular sylvicultural treatments		(145 747)		(152 336)
	Forest resource development program		(6 261)		(8 874)
	Contributions to SOPFIM-SOPFEU		(15 935)		(16 936)
	Special plans - recovery and production		(33 106)		(27 021)
	Transfer to Forestry Fund		(57 006)	2	(128 900)
	Miscellaneous		5		37
			2 838		57 317
Mining resources					
	Mining operations		35 575		42 788
	Mining concessions		12 379		6 412
	Mining lease operations		1 410		1 463
	Search for an aquifer		180		145
	Exploration				154
	Processing - Sand, gravel and other		2 716		1 942
	Miscellaneous		37		47
			52 297		52 951
Water resources					
	Hydroelectric power		9 908		13 452
	Electric power produced		63 535		61 715
	Water supply		1 653		1 539
			75 096		76 706
Other					
	Exploration for petroleum and natural gas		645		534
	Operating leases for underground reservoir		64		66
	Licence for the use of high-risk petroleum equipment		1 832		1 798
	Hunting, fishing and trapping permits		27 660		26 167
	Commercial and private permits		284		239
	Fees for commercial operations		1 295		1 270
	Miscellaneous		65		32
			31 845		30 106
			162 076		217 080

1 The variation is due to the decrease in the lumber volume invoiced and the drop in the average price of lumber.

2 The variation is due to the decrease in revenues from permits for intervention – timber supply on public-domain lands. Consequently, Forestry Fund operations financing was offset by an increase in expenses of allocating to a special fund.

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	211	158
Wood	264	26
Public land	1 341	2 755
Rental of land for the development of hydroelectric power	165	120
Fees for the sale and rental of land	510	444
Rental and concessions	9 942	9 681
Registry of transfers	101	129
Registration fees for draws	246	93
Gains on sale immoveables	369	204
Training, partnership and special events organization	1 983	851
Mining site protection, safety, redevelopment and restoration financing measures	(13)	11
Miscellaneous	92	126
	15 211	14 598
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 983	851
Account for mining site protection, safety, redevelopment and restoration financing measures	(13)	11
	13 241	13 736
Interest		
Other revenues receivable	1 279	839
Duties on profits from mining operations	19	125
Payment of hydraulic royalties	1 046	789
Miscellaneous	47	25
	2 391	1 778
Fines and forfeitures		
Offences under wildlife and park - laws and regulations		189
Offences under the Forest Act	258	187
Miscellaneous	78	42
	336	418
Recoveries		
Prior years' expenditures	607	(3 922)
Prior years' subsidies	34 112 [3]	886
	34 719	(3 036)
	50 687	12 896
Total own-source revenue	212 763	229 976

3 The increase is due primarily to the recovery of unused amounts of a subsidy.

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Government of Canada transfers		
Other programs		
Cooperative mining project with Bolivia	407	481
Less: Amounts entered in specific purpose account		
Account for the cooperative mining project with Bolivia	407	481
Total Government of Canada transfers		
Total revenue	**212 763**	**229 976**

RESSOURCES NATURELLES ET FAUNE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-18		**MANAGEMENT OF NATURAL RESOURCES AND WILDLIFE**			
1. Knowledge and Administration of Territory	21 895		1 951	19 944	15 035
Permanent [1]	4			4	
Not requiring appropriations				1 468	
2. Administration of Forestry Resources	225 532			225 532	
Permanent [1]	4 799			4 799	
Permanent [2]	12 370			12 370	
3. Protection and Development of Wildlife Resources	92 196	1	11 003	81 192	51 795
Permanent [1]	75				
Permanent [3]	159				
Not requiring appropriations				4 657	
4. Development and Management of Energy and Mineral Resources	55 947		810	55 137	18 633
Permanent [1]	737			737	
Not requiring appropriations				2 988	
5. Department Management and Management Service	51 839	11	8 435	43 393	17 079
Permanent [3]	3				
Permanent [4]	10			10	
Not requiring appropriations				5 879	
6. Forestry Financing	1 380			1 380	
Permanent [5]	20			20	
7. Forester-in-Chief	3 680		496	3 184	2 028
Not requiring appropriations				61	
TOTAL	470 646	12	22 695	462 755	104 570

1 Financial Administration Act, (R.S.Q., c. A-6.001).
2 Forest Act, (R.S.Q., c. F-4.1).
3 Public Administration Act, (R.S.Q., c. A-6.01).
4 Executive Power Act, (R.S.Q., c. E-18).
5 Forestry Credit Act, (R.S.Q., c. C-78).

TOTAL FOR THE PORTFOLIO

Voted	452 469	12	22 695	429 762	104 570
Permanent	18 177			17 940	
Not requiring appropriations				15 053	
TOTAL	**470 646**	**12**	**22 695**	**462 755**	**104 570**

1 Including 13 366 for 165 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of sustainable development and integrated management.							
4 908		1					
	4						
1 468							
			225 532				
	4 799						
			12 370				
20 557		8 840					
							75
							159
4 657							
4 983		7 121	24 400				
	737						
2 988							
12 272		652	13 390				
							3
10							
5 879							
		1 380					
		20					
1 156							
61							
58 939	5 540	18 014	275 692				237
43 876		17 994	263 322				
10	5 540	20	12 370				237
15 053							
58 939	**5 540**	**18 014**	**275 692**				**237**

RESSOURCES NATURELLES ET FAUNE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Management of Natural Resources and Wildlife			
Agence de l'efficacité énergétique	2 079		
Assistance for Research and Development	13		
Assistance for Mineral Exploration	1 736		
Assistance to the Mining Industry	679	70	
Consortium de recherche minérale (COREM)	1 000		
Power Line Burial	565		
Extension of the Gas Network	1 155	1 155	
Forestry Loans	1 400	1 400	
Support in Native Communities	8 554	376	
Other	833		
Total for Program 1	18 014	3 001	
Total Appropriations and Expenditures	**18 014**	**3 001**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
				2 079	2 079	2 094
13					13	788
				1 736	1 736	3 252
160	69	251		129	679	398
		1 000			1 000	1 000
	565				565	275
					1 155	1 155
					1 400	1 400
	6 579	1 571	28		8 554	8 877
		832	1		833	597
173	7 213	3 654	29	3 944	18 014	19 836
173	**7 213**	**3 654**	**29**	**3 944**	**18 014**	**19 836**

RESSOURCES NATURELLES ET FAUNE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	2 039	2 039	2 069
Capital	1 454	1 454	1 228
Interest	4 856	4 856	4 182
Support	9 665	9 665	12 357
TOTAL FOR THE PORTFOLIO	**18 014**	**18 014**	**19 836**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	92 689	92 689	73 616
Operating	83 748	83 748	85 017
Capital	12 400	12 400	12 400
Interest	12 800	12 800	12 000
Support	74 055	74 055	37 653
TOTAL FOR THE PORTFOLIO	**275 692**	**275 692**	**220 686**

REVENU

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

			2007		2006
Income and property taxes					
Personal income tax			18 479 722	1	16 449 740
Corporate tax			4 779 027		4 786 461
Succession tax					(90)
			23 258 749		21 236 111
Consumption taxes					
Sales			9 872 935		9 614 140
Fuel			1 678 099		1 657 350
Tobacco			678 439	2	751 591
Alcoholic beverages			421 542		414 453
			12 651 015		12 437 534
Duties and permits					
Alcoholic beverages					
Retail beer sales			(163)		(2)
Miscellaneous					12
			(163)		10
Forest resources					
Profits from forestry operations			2 189	3	21 324
Other					
Fees - Public files			4 427		4 730
Creation of and amendments to corporations			10 854		10 393
Legal of enterprises advertising			29 754		34 431
Registration of tax shelters and flowthrough shares			360		350
International and interprovincial carriers			766		770
Miscellaneous			29		56
			46 190		50 730
			48 216		72 064
Miscellaneous revenue					
Sales of goods and services					
Photocopies of documents			201		171
Collection charges			613		(323)
Collection of contributions for the Québec Pension Plan			26 160	4	13 803
Recoveries from third parties			124		125
Judicial documents			197		145
Advance rulings			135		134
Administration of the Goods and Services Tax			127 470		124 664
Miscellaneous			29		23
			154 929		138 742
Less: Amounts entered in specific purpose account					
Administration of the Goods and Services Tax account			127 470		124 664
			27 459		14 078

1 The increase is due primarily to the growth in economic.
2 The decrease is due primarily to a decrease in tobacco product consumption.
3 The variation is due primarily to the decrease in forest sector activities.
4 The increase is due primarily to adjustments to the agreement with the Régie des rentes du Québec.

REVENU

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue (cont'd)		
Interest		
Personal income tax receivable	224 351	170 543
Corporate tax receivable	159 413	158 944
Sales tax collectable	82 679	58 802
Fuel tax collectable	(796)	(316)
Tobacco tax collectable	4 740	650
Other revenues receivable	1 125	(643)
Miscellaneous	(1)	
	471 511	387 980
Fines and forfeitures		
Legal deposits	629	(34)
Penalties	214 032	209 576
Charges - Cheques without sufficient funds	1 879	2 388
Offences under fiscal laws	1 279	810
Miscellaneous	11	5
	217 830	212 745
Recoveries		
Prior years' expenditures	1 510	462
Unclaimed property filed with the State	7 849	25 006
	9 359	25 468
	726 159	640 271
Total own-source revenue	36 684 139	34 385 980
Total revenue	**36 684 139**	**34 385 980**

Notes

	2007	2006
The following refunds were subtracted from revenue:		
Personal income tax	6 038 212	5 957 709
Corporate tax	2 073 289	1 637 290
Sales	5 446 662	5 175 060
Fuel	87 303	83 551
Tobacco	18 966	41 070
Profits from forestry operations	11 026	1 339
Miscellaneous	164	444

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-26		**TAX ADMINISTRATION**			
1. Regional operations	131 122	14	22	130 791	127 534
2. Concentrated operations	51 755	26	920	47 551	39 142
Permanent [1]	35 215			35 215	
3. Information Technologies	62 151		8	59 270	30 457
4. Administration and Support	124 616		3 083	105 813	41 329
Permanent [2]	9			9	
Permanent [3]	32				
Not requiring appropriations				500	
5. Tax Collection	34 495			34 495	
Permanent [4]	610 776	63 059 [6]		547 717	
6. Alimony and Support Payments	37 881			37 435	
7. Research and development to counter tax evasion	66 703	7		66 479	51 858
8. Provisional Administration of Unclaimed Assets	1 171				
Permanent [5]	6 863		2	6 861	4 305
TOTAL	1 162 789	63 106	4 035	1 072 136	294 625

1 Act respecting the Ministère du Revenu, (R.S.Q., c. M-31) (Interest and refunds).
2 Executive Power Act, (R.S.Q., c. E-18).
3 Public Administration Act, (R.S.Q., c. A-6.01).
4 Financial Administration Act, (R.S.Q., c. A-6.001).
5 The Public Curator Act, (R.S.Q., c. C-81).
6 Amount posted to the net debt as part of the 2006-2007 accouting reform.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government.							
3 257						216	79
8 409					1 700	592	966
35 215							
28 813					1 750	1 115	8
27 092		123	37 269		11 695	1 725	2 300
9							32
500							
			34 495				
	547 717						
			37 435			446	
9 058			5 563			217	
							1 171
2 036			520				
114 389	547 717	123	115 282		15 145	4 311	4 556

Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 2 Summary: page 1-26		**ENTERPRISE REGISTRAR**			
1. Enterprise Registrar	20 104		144	12 958	9 890
Permanent [1]	3			3	
Not requiring appropriations				565	
TOTAL	20 107		144	13 526	9 890
TOTAL FOR THE PORTFOLIO					
Voted	529 998	47	4 177	494 792	300 210
Permanent	652 898	63 059	2	589 805	4 305
Not requiring appropriations				1 065	
TOTAL	**1 182 896**	**63 106**	**4 179**	**1 085 662**	**304 515** [1]

1 Financial Administration Act, (R.S.Q., c. A-6.001).

1 Including 33 884 for 387 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is the administration of a government registry of proprietorships, corporations and moral persons.							
3 068						436	6 566
565	3						
3 633	3					436	6 566
79 697		123	114 762		15 145	4 747	11 090
37 260	547 720		520				32
1 065							
118 022	**547 720**	**123**	**115 282**		**15 145**	**4 747**	**11 122**

REVENU

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Tax Administration			
Subsidies to Organizations	124		
Total Appropriations and Expenditures	**124**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
		123			123	124
		123			**123**	**124**

REVENU

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	124	123	124
TOTAL FOR THE PORTFOLIO	**124**	**123**	**124**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	53 134	52 284	57 099
Operating	20 292	19 951	20 201
Capital	41 170	40 446	27 439
Interest	2 698	2 601	4 773
TOTAL FOR THE PORTFOLIO	**117 294**	**115 282**	**109 512**

SANTÉ ET SERVICES SOCIAUX

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Private hospitals and other institutions	1 580	1 549
Miscellaneous revenue		
Sales of goods and services		
Third party liability insurance - Internal	6 631	3 953
Third party liability insurance - External	1 119	753
Hospitalization insurance - Foreigners	168	121
Third party liability insurance - Fonds d'assurance automobile du Québec	88 654	88 654
Training, partnership and special events organization	629	1 248
Implementation of the health and social services network automation plan	1 493	1 273
Financing of services to less autonomous seniors	30 000	30 000
Financing of the assistance program for pathological gamblers	22 000	22 000
Miscellaneous	20	21
	150 714	148 023
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	629	1 248
Account for the implementation of the health and social services network automation plan	1 493	1 273
Account for the financing of services to less autonomous seniors	30 000	30 000
Account for the financing of the assistance program for pathological gamblers	22 000	22 000
	96 592	93 502
Recoveries		
Prior years' expenditures	1 957	230
Prior years' subsidies	436	(95)
	2 393	135
	98 985	93 637
Total own-source revenue	100 565	95 186
Government of Canada transfers		
Canadian health and social programs transfer		
Adaptation of primary health care	9 738 [1]	36 644
Other programs		
Young Offenders Act	36 783	38 738
Handicapped persons' participation in the labour force	45 893	45 893
Treatment and rehabilitation services	(5 500)	3 071
Services to persons infected with Hepatitis C virus		2 016
	77 176	89 718
Total Government of Canada transfers	86 914	126 362
Total revenue	**187 479**	**221 548**

1 The decrease is due to the end of the agreement with the federal government.

SANTÉ ET SERVICES SOCIAUX

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-12		**NATIONAL OPERATIONS**			
1. Administration and Departmental Management	95 026	2	1 228	93 796	48 707
Permanent [1]	41			41	
Not requiring appropriations				1 411	
2. Advisory Bodies	5 498			5 498	2 835
3. National Activities	186 654			186 654	
Permanent [2]	418			152	
TOTAL	287 637	2	1 228	287 552	51 542
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Public Health Protection Act, (R.S.Q., c. P-35).					
PROGRAM 2 Summary: page 1-12		**REGIONAL OPERATIONS**			
1. Health and Social Services Agencies	91 376			91 376	
2. Health and Social Services Establishments	10 700 385			10 919 242	
Permanent [1]	2 665 500 [a]			2 526 270 [a]	
3. Community Organizations and Other Organizations	364 259			364 259	
4. Related Activities	1 301 775			1 301 775	
Permanent [2]	610 271			610 271	
Permanent [3]	88 792			88 792	
5. Debt Service	581 138			581 138	
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the funding of pay equity					
TOTAL	16 403 496			16 483 123	
1 Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5).					
2 Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10).					
3 Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).					
a Including 2 665 500 representing the portion, attributed to the Ministère de la Santé et des Services sociaux, of projected contributions from employers and individuals to the Health Services Fund for an expenditure of 2 526 270.					

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.							
45 089							
41							
1 411							
2 563		100					
5 534		181 120					
		152					266
54 638		181 372					266
This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.							
		91 376					
		10 919 242					(218 857)
		2 526 270					139 230
		364 259					
20 771		1 281 004					
		610 271					
		88 792					
		581 138					
20 771		16 462 352					(79 627)

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	Fixed assets	Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-12		**OFFICE DES PERSONNES HANDICAPÉES DU QUÉBEC**			
1. Administration and support for the integration of handicapped persons	11 815		32	11 536	8 102
Not requiring appropriations				117	
TOTAL	11 815		32	11 653	8 102
PROGRAM 4 Summary: page 1-12		**RÉGIE DE L'ASSURANCE MALADIE DU QUÉBEC**			
1. Medical Care Permanent [1]	3 353 954			3 353 954	
2. Optometric Care Permanent [1]	34 752			33 940	
3. Dental Care Permanent [1]	107 609			92 597	
4. Pharmaceutical Services and Drugs Permanent [1]	1 945 587			1 945 587	
5. Other Services Permanent [1]	145 834			145 834	
6. Administration Permanent [1]	98 265			98 265	
TOTAL	5 686 001 [a]			5 670 177 [a]	

1 Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5).

a Including 2 665 500 representing the portion, attributed to the Régie de l'assurance maladie du Québec, of projected contributions from employers and individuals to the Health Services Fund for expenditures of 2 526 270 and the projected contribution of 2 873 110 of the Consolidated Revenue Fund for an expenditure of 3 143 907.

TOTAL FOR THE PORTFOLIO

Voted	13 337 926	2	1 260	13 555 274	59 644
Permanent	9 051 023			8 895 703	
Not requiring appropriations				1 528	
	22 388 949	**2**	**1 260**	**22 452 505**	**59 644** [1]

1 Including 7 589 for 78 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to ensure the rights of handicapped persons.							
2 540		894				247	
117							
2 657		894				247	
The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.							
		3 353 954					
		33 940					812
		92 597					15 012
		1 945 587					
		145 834					
		98 265					
		5 670 177					15 824
76 497		13 419 133				247	(218 857)
41		8 895 662					155 320
1 528							
78 066		**22 314 795**				**247**	**(63 537)**

SANTÉ ET SERVICES SOCIAUX

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - National Operations			
Intervention Progam - Hepatitis C	1 425		1 338
Hospital Services Outside Québec	120 016		
Other	60 197		2 740
Total for Program 1	181 638		4 078
Program 2 - Regional Operations			
Purchase of Vaccines and Biological Products	60 236		59 790
Financial Assistance to Handicapped Persons for Various Special Needs	81 675		
Operations			
Health and Social Services Agencies	91 376		
Pubic Health Directorates	68 260		20 675
Private Institutions	407 758		407 757
Public Institutions	12 798 385 [1]		12 874 313
Rent - Network Establishments	145 970		145 970
Community Organizations	364 259		
Financial Exemption Program for Home Assistance Services	47 859		
Government and Public Employees Retirement Plan	610 271		610 271
Pension Plan of Management Personnel	88 792		88 792
Remuneration of Interns and Residents	126 510		126 510
Family Resources	183 619		183 619
Debt Service	581 138		581 138
Blood System	270 618		248 848
Ambulance Services	271 853	200 154	
Other	184 146		121 804
Total for Program 2	16 382 725	200 154	15 469 487
Program 3 - Office des personnes handicapées du Québec			
Organizations Promoting the Rights of Handicapped Persons	446		
Other	448		
Total for Program 3	894		
Program 4 - Régie de l'assurance maladie du Québec			
Technical Assistance	136 482		
Study and Research Grants	9 352		
Expenses Related to the Administration of the Health Insurance and Prescription Drug Insurance	98 265		
Dental Care	107 609		
Medical Care	3 353 954		
Optometric Care	34 752		
Pharmaceutical Services and Drugs	1 945 587		
Total for Program 4	5 686 001		
Total Appropriations and Expenditures	**22 251 258**	**200 154**	**15 473 565**

1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-175.

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
		43		44	1 425	1 020
			120 016		120 016	108 942
357	6	17 644	33 040	6 144	59 931	42 278
357	6	17 687	153 056	6 188	181 372	152 240
				446	60 236	49 383
			81 675		81 675	78 379
		91 376			91 376	86 651
		47 207		378	68 260	64 858
					407 757	367 215
			6	3 695	12 878 014	12 183 119
					145 970	145 199
		364 259			364 259	343 514
			47 859		47 859	47 123
					610 271	536 764
					88 792	80 247
					126 510	119 996
					183 619	173 919
					581 138	560 753
			2 955	18 815	270 618	246 499
			13 771	57 928	271 853	259 683
554		29 853		31 934	184 145	178 386
554		532 695	146 266	113 196	16 462 352	15 521 688
		446			446	430
21		312		115	448	401
21		758		115	894	831
			136 482		136 482	119 723
			9 352		9 352	9 720
				98 265	98 265	98 802
			92 597		92 597	92 016
			3 353 954		3 353 954	3 210 037
			33 940		33 940	33 842
			1 945 587		1 945 587	1 782 185
			5 571 912	98 265	5 670 177	5 346 325
932	**6**	**551 140**	**5 871 234**	**217 764**	**22 314 795**	**21 021 084**

SANTÉ ET SERVICES SOCIAUX

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	14 852 102 [1]	14 915 904 [1]	14 077 434
Operating	4 020 694	4 020 691	3 829 827
Capital	345 808	345 808	336 134
Interest	271 207	271 207	257 138
Support	2 761 447	2 761 185	2 520 551
TOTAL FOR THE PORTFOLIO	**22 251 258**	**22 314 795**	**21 021 084**

1 See over expenditure at "Breakdown of authorized appropriations expenditure and other costs by program, element and supercategory" page 2-175.

SÉCURITÉ PUBLIQUE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Alcoholic beverages		
Retailers	20 930	20 332
Industrial beverage production	587	592
	21 517	20 924
Publicity contests and amusement machines		
Publicity contests	4 507	4 412
Amusement machines	2 901	3 427
Bingo	1 493	1 584
Lotteries	2 722	2 703
Races	182	191
	11 805	12 317
Other		
Case studies	977	945
Security and detective agencies	1 329	1 397
Organization - Combat sports events	176	202
Permits for the possession of explosives	265	243
Miscellaneous	32	38
	2 779	2 825
	36 101	36 066
Miscellaneous revenue		
Sales of goods and services		
Auditing fees - past convictions	172	
Room and board	2 953	3 105
Reconciliation and investigation - Police conduct and ethics	743	653
Training, partnership and special events organization	1 860	1 063
Financing of the assistance program for pathological gamblers	3 000	3 000
Financing of independent service units	3 371	3 300
Miscellaneous	54	64
	12 153	11 185
Less: Amounts entered in specific purpose accounts		
Training, partnership and special events organization account	1 860	1 063
Account for the financing of the assistance program for pathological gamblers	3 000	3 000
Financing account for independent service units	3 371	3 300
	3 922	3 822
Interest		
Accounts receivable	25	52
Fines and forfeitures		
Alco-frein	24	1 072
Seizure of money - drugs and narcotics	1 062	1 022
Miscellaneous	56	55
	1 142	2 149

SÉCURITÉ PUBLIQUE

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue (cont'd)		
Recoveries		
Prior years' expenditures	3 475	848
Prior years' subsidies	84	60
CARRA cost recovery	396	158
Miscellaneous	4	1
	3 959	1 067
	9 048	7 090
Total own-source revenue	45 149	43 156
Government of Canada transfers		
Other programs		
Administration of the Firearms Act	4 201	4 487
Third Summit of the Americas	(43)	
Financial assistance - Disasters		(103)
Financing of the Joint Emergency Preparedness Program	656	360
Miscellaneous	8	8
	4 822	4 752
Less: Amounts entered in specific purpose accounts		
Administration of the Firearms Act account	4 201	4 487
Account related to the Third Summit of the Americas	(43)	
Financing of the Joint Emergency Preparedness Program account	656	360
Total Government of Canada transfers	8	(95)
Total revenue	**45 157**	**43 061**

SÉCURITÉ PUBLIQUE

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-28		**SECURITY, PREVENTION AND INTERNAL MANAGEMENT**			
1. Administration and Management Support Services	19 956		378	19 578	16 790
Permanent [1]	10			10	
2. Correctional Services	220 650	6	40	220 604	168 474
3. Forensic Examinations	6 296		10	6 286	4 689
4. Police, Security and Protection	76 209	2		76 207	19 260
5. Public Safety and Fire Prevention	14 221	2	110	14 109	9 280
Permanent [2]	15 196		9	15 187	1 952
6. Central Management Items	105 318		2 930	102 388	26 108
Permanent [3]	33			33	
Not requiring appropriations				5 047	
TOTAL	457 889	10	3 477	459 449	246 553

1 Executive Power Act, (R.S.Q., c. E-18).
2 Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1).
3 Financial Administration Act, (R.S.Q., c. A-6.001).

PROGRAM 2 Summary: page 1-28		**SÛRETÉ DU QUÉBEC**			
1. Protection of Society, People and their Property	308 699	439		308 260	163 062
Permanent [1]	1 062			1 062	1 062
2. Internal Management and Support	191 360	40	13 586	177 734	35 048
Not requiring appropriations				11 553	
TOTAL	501 121	479	13 586	498 609	199 172

1 Act respecting the Ministère de la Justice, (R.S.Q., c. M-19).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

2 586		202					
10							
51 915		215					
1 597							
7 972		48 975					
1 880		2 940					
1 172		12 063					
76 280							
	33						
5 047							
148 468	33	64 395					

The objective of this program is to protect society, people and their property.

14 256			130 942				
77 530			65 156				
11 553							
103 339			196 098				

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-28		**AGENCIES REPORTING TO THE MINISTER**			
1. Régie des alcools, des courses et des jeux	13 559		199	13 360	10 480
Permanent [1]	3				
2. Commission québécoise des libérations conditionnelles	3 319		144	3 175	2 009
3. Coroner's Office	6 668		156	6 512	3 533
4. Police Ethics Commissioner	2 719		6	2 713	2 141
5. Comité de déontologie policière	1 848		2	1 846	1 277
TOTAL	28 116		507	27 606	19 440

1 Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6).

TOTAL FOR THE PORTFOLIO					
Voted	970 822	489	17 561	952 772	462 151
Permanent	16 304		9	16 292	3 014
Not requiring appropriations				16 600	
TOTAL	**987 126**	**489**	**17 570**	**985 664**	**465 165** [1]

1 Including 71 237 for 841 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.							
2 880							3
1 166							
2 979							
572							
569							
8 166							3
242 191		52 332	196 098				
1 182	33	12 063					3
16 600							
259 973	**33**	**64 395**	**196 098**				**3**

SÉCURITÉ PUBLIQUE

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Security, Prevention and Internal Management			
Police and Firefighter Training	7 996		
Combatting Illegal Trade in Tobacco Products	2 458		
Public Safety	13 039	917	
Fire Prevention	1 030		
Police Services for Natives	19 054		
Crime Prevention Subsidies	18 393		
Street Gangs	2 000		
Other	425		
Total for Program 1	64 395	917	
Total Appropriations and Expenditures	**64 395**	**917**	

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
				7 996	7 996	8 196
	2 208			250	2 458	1 090
	6 140	38	5 944		13 039	15 017
	980	50			1 030	660
	19 009	45			19 054	19 227
	18 222	139		32	18 393	3 419
	2 000				2 000	
	13	404		8	425	551
	48 572	676	5 944	8 286	64 395	48 160
	48 572	**676**	**5 944**	**8 286**	**64 395**	**48 160**

SÉCURITÉ PUBLIQUE

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating	7 996	7 996	7 996
Capital			37
Support	56 399	56 399	40 127
TOTAL FOR THE PORTFOLIO	**64 395**	**64 395**	**48 160**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	153 361	153 361	159 747
Operating	37 803	37 803	35 124
Capital	4 934	4 934	4 674
TOTAL FOR THE PORTFOLIO	**196 098**	**196 098**	**199 545**

SERVICES GOUVERNEMENTAUX

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue		
Sales of goods and services		
Disposal of surplus		671
Training, partnership and special events organization		178
		849
Less: Amount entered in specific purpose account		
Training, partnership and special events organization account		178
		671
Recoveries		
Prior years' expenditures	742	(15)
	742	656
Total own-source revenue	742	656
Total revenue	**742**	**656**

SERVICES GOUVERNEMENTAUX

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-28		**GOVERNMENT SERVICES**			
1. The Direction and Services of the Department Portf	101 463	1	109	101 353	5 920
Permanent [1]	10			9	
Not requiring appropriations				4 075	
2. e-Government	18 771		7 577	11 194	3 494
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government	19 365				
TOTAL	139 609	1	7 686	116 631	9 414

1 Executive Power Act, (R.S.Q., c. E-18).

TOTAL FOR THE PORTFOLIO

Voted	139 599	1	7 686	112 547	9 414
Permanent	10			9	
Not requiring appropriations				4 075	
TOTAL	**139 609**	**1**	**7 686**	**116 631**	**9 414** [1]

1 Including 1 772 for 16 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.							
58 146		37 287					
9							1
4 075							
7 700							
					804		18 561
69 930		37 287			804		18 562
65 846		37 287			804		18 561
9							1
4 075							
69 930		**37 287**			**804**		**18 562**

SERVICES GOUVERNEMENTAUX

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Government Services			
Centre de services partagés du Québec			
Information Society Fund	155		
Information Society Fund	36 821		
Other	312	7	1
Total for Program 1	37 288	7	1
Total Appropriations and Expenditures	**37 288**	7	1

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
						2 372
		155			155	445
				36 821	36 821	19 702
24	5	274			311	310
24	5	429		36 821	37 287	22 829
24	**5**	**429**		**36 821**	**37 287**	**22 829**

SERVICES GOUVERNEMENTAUX

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Operating			5
Capital			21
Support	37 288	37 287	22 803
TOTAL FOR THE PORTFOLIO	**37 288**	**37 287**	**22 829**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support			44 200
TOTAL FOR THE PORTFOLIO			**44 200**

TOURISME

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES			REMUNERATION
		Loans, investments, advances & others	Fixed assets	Expenditure	
PROGRAM 1 Summary: page 1-18		**PROMOTION AND DEVELOPMENT OF TOURISM**			
1. Tourisme Québec	58 910			58 909	
Permanent [1]	10			10	
2. Société du Centre des congrès de Québec	15 900			15 900	
3. Société du Palais des congrès de Montréal	38 559			38 559	
4. Régie des installations olympiques	30 040			30 040	
TOTAL	143 419			143 418	
1 Executive Power Act, (R.S.Q., c. E-18).					
TOTAL FOR THE PORTFOLIO					
Voted	143 409			143 408	
Permanent	10			10	
TOTAL	**143 419**			**143 418**	

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.							
			58 909				1
			10				
		15 900					
		38 559					
		30 040					
		84 499	58 919				1
		84 499	58 909				1
			10				
		84 499	**58 919**				1

TOURISME

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Promotion and Development of Tourism			
Régie des installations olympiques	30 040		
Société du Centre des congrès de Québec	15 900		
Société du Palais des congrès de Montréal	38 559		
Total for Program 1	84 499		
Total Appropriations and Expenditures	**84 499**		

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
				30 040	30 040	30 000
				15 900	15 900	14 740
				38 559	38 559	39 599
				84 499	84 499	84 339
				84 499	**84 499**	**84 339**

TOURISME

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	22 269	22 269	18 818
Operating	26 105	26 105	30 528
Capital	16 421	16 421	14 735
Interest	19 704	19 704	20 258
TOTAL FOR THE PORTFOLIO	**84 499**	**84 499**	**84 339**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Remuneration	15 607	15 606	10 660
Operating	13 636	13 636	31 521
Support	29 677	29 677	32 095
TOTAL FOR THE PORTFOLIO	**58 920**	**58 919**	**74 276**

TRANSPORTS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Motor vehicles		
Motor vehicle registration fees	654 462	639 993
Operators and drivers	81 413	80 380
Public commercial transport	694	712
Inspection and updating fees - Category A1	2 085	2 186
Inspection and updating fees - Category A2	1 909	2 011
Inspection and renewal fees - Transportation services intermediary	122	118
	740 685	725 400
Other		
Transfer of licences	802	798
Miscellaneous	25	27
	827	825
	741 512	726 225
Miscellaneous revenue		
Sales of goods and services		
Gas and oil	56	1
Disposal of surplus	572	683
Rest area management	(42)	1 266
Land and buildings	4 930	8 846
Rental of land and buildings	1 648	1 997
Technical assistance and support	74	42
Gains on sale immoveables	154	523
Publication fees - licence applications	101	107
Laboratory analysis	48	50
Landing fees	63	60
Unloading fees	341	389
Deferred revenue amortization - third parties	201	
Training, partnership and special events organization	182	37
Miscellaneous	71	60
	8 399	14 061
Less: Amounts entered in specific purpose account		
Training, partnership and special events organization account	182	37
	8 217	14 024
Interest		
Accounts receivable	486	157
Miscellaneous	2	4
	488	161
Fines and forfeitures		
Deposits and bonds	60	113
Alco-frein	1 120	
Miscellaneous	3	4
	1 183	117

TRANSPORTS

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY (cont'd)

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Miscellaneous revenue (cont'd)		
Recoveries		
Prior years' expenditures	969	(1 944)
Prior years' subsidies	(73)	417
Amounts paid out as indemnities	4 811	5 701
	5 707	4 174
	15 595	18 476
Total own-source revenue	757 107	744 701
Government of Canada transfers		
Other programs		
Canadian Safety Code		1 183
Railway grade crossing Fund		54
Maintenance of federal roads	131	128
Airport development		201
Infrastructures program	38 210	37 529
Financing for the upgrading of municipal roads in the Outaouais region of Québec	1	22
Training, partnership and special events organization	723	1 446
Airport immoveables assistance program	3 992	2 098
	43 057	42 661
Less: Amounts entered in specific purpose accounts		
Account related to the Infrastructures program	38 210	37 529
Financing account for the upgrading of municipal roads in the Outaouais region of Québec	1	22
Training, partnership and special events organization account	723	1 446
Airport immoveables assistance program account	3 992	2 098
Total Government of Canada transfers	131	1 566
Total revenue	**757 238**	**746 267**

TRANSPORTS

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-18		**TRANSPORTATION INFRASTRUCTURES**			
1. Transportation Infrastructures Construction	777 881		8 086	769 795	
Permanent [1]	5 108			5 108	
Not requiring appropriations (depreciation)				105 682	
2. Transportation Infrastructures Maintenance	446 013	67 245 [2]	18 080	360 688	104 778
Permanent [1]	273			272	
Not requiring appropriations (inventories)				60 793	
3. Financial Assistance for the Local Road System	151 714			151 714	
TOTAL	1 380 989	67 245	26 166	1 454 052	104 778
PROGRAM 2 Summary: page 1-18		**TRANSPORTATION SYSTEMS**			
1. Land Transportation	321 450		45	321 405	6 010
2. Maritime Transportation	63 986			63 986	775
3. Air Transportation	3 951			3 951	643
4. Commission des transports du Québec	13 561		2 324	10 503	7 923
Not requiring appropriations (depreciation)				1 354	
TOTAL	402 948		2 369	401 199	15 351

1 Public Administration Act, (R.S.Q., c. A-6.01).
2 Including 60 793 for inventories acquisitions and 6 448 posted to the net debt.

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.							
444			769 351				
			5 108				
105 682							
247 783		4 311	3 816				
272							1
60 793							
675		151 039					
415 649		155 350	778 275				1
The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.							
2 951		312 444					
9 925		53 286					
1 079		2 229					
2 580							734
1 354							
17 889		367 959					734

(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	REMUNERATION
PROGRAM 3 Summary: page 1-18		**ADMINISTRATION AND CORPORATE SERVICES**			
1. Departmental Management	6 816		12	6 804	5 777
Permanent [1]	19			19	
2. Administrative Services	66 238	3	5 533	60 702	43 554
Permanent [2]	97			97	
Not requiring appropriations (depreciation)				15 518	
3. Planning, Research and Development	14 210	1	110	14 099	10 751
TOTAL	87 380	4	5 655	97 239	60 082
1 Executive Power Act, (R.S.Q., c. E-18).					
2 Financial Administration Act, (R.S.Q., c. A-6.001).					
PROGRAM 4 Summary: page 1-18		**PROMOTION AND DEVELOPMENT OF THE CAPITALE-NATIONALE REGION**			
1. Development of the Capitale-Nationale Region	52 368	1 524 [2]	17	50 826	1 532
Permanent [1]	373			373	
Not requiring appropriations (depreciation)				7	
TOTAL	52 741	1 524	17	51 206	1 532
1 Financial Administration Act, (R.S.Q., c. A-6.001).					
2 Amount posted to the net debt as part of the 2006-2007 accouting reform.					
TOTAL FOR THE PORTFOLIO					
Voted	1 918 188	68 773	34 207	1 814 473	181 743
Permanent	5 870			5 869	
Not requiring appropriations (depreciation)				122 561	
Not requiring appropriations (inventories)				60 793	
TOTAL	**1 924 058**	**68 773**	**34 207**	**2 003 696**	**181 743** [1]

1 Including 20 340 for 242 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.							
677		350					
19							
17 148							
	97						
15 518							
2 298		1 050					
35 660	97	1 400					
This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.							
298		47 452	1 544				1
	373						
7							
305	373	47 452	1 544				1
285 858		572 161	774 711				735
291	470		5 108				1
122 561							
60 793							
469 503	**470**	**572 161**	**779 819**				**736**

TRANSPORTS

TRANSFERS - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Transportation Infrastructures			
Financial Assistance for the Local Road System	151 039		
Land Transportation	4 311	1 087	
Total for Program 1	155 350	1 087	
Program 2 - Transportation Systems			
Assistance for Adapting Vehicules to Handicapped Persons	8 675		
Société des Traversiers du Québec	43 202		
Air Transportation	2 229	625	
Public Transportation			
Agence métropolitaine de transport	71 429		
Operations	22 754		
Fixed Assets and Debt Service	124 826		
Adapted Transportation for Handicapped Persons	64 842	209	
Maritime Transportation	10 084	7 663	112
Land Transportation	4 745	1 729	
Other	15 173	657	25
Total for Program 2	367 959	10 883	137
Program 3 - Administration and Corporate Services			
Other	1 400		
Program 4 - Promotion and Development of the Capitale-Nationale Region			
Local Development Centres of the Capitale-Nationale Region	5 340		
Commission de la capitale nationale du Québec	19 474		
Celebration of the 400th Anniversary of Québec City	9 981		
Economic and Tourism Development Funds	12 657	212	
Total for Program 4	47 452	212	
Total Appropriations and Expenditures	**572 161**	**12 182**	137

ENTER - Enterprises
HSS - Health and social services
EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
	151 039				151 039	114 108
	3 013	211			4 311	4 897
	154 052	211			155 350	119 005
			8 675		8 675	6 857
				43 202	43 202	41 450
	892	185	527		2 229	3 914
				71 429	71 429	55 273
	22 754				22 754	29 451
	124 826				124 826	135 130
	63 519	38	626	450	64 842	60 134
	1 873	436			10 084	10 584
	1 398	1 618			4 745	5 391
28	2 713	11 710		40	15 173	13 029
28	217 975	13 987	9 828	115 121	367 959	361 213
505		895			1 400	1 345
	5 340				5 340	5 474
				19 474	19 474	13 869
		6 400		3 581	9 981	2 000
	7 549	4 896			12 657	12 118
	12 889	11 296		23 055	47 452	33 461
533	**384 916**	**26 389**	**9 828**	**138 176**	**572 161**	**515 024**

TRANSPORTS

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2 006
Remuneration	24 438	24 438	38 916
Operating	9 993	9 993	
Capital	175 932	175 932	148 778
Interest	82 547	82 547	82 186
Support	279 251	279 251	245 144
TOTAL FOR THE PORTFOLIO	**572 161**	**572 161**	**515 024**

ALLOCATIONS TO A SPECIAL FUND
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2 006
Remuneration	64 838	64 838	66 783
Operating	33 266	33 266	34 051
Capital	400 755	400 755	324 813
Interest	279 416	279 416	247 356
Support	1 544	1 544	
TOTAL FOR THE PORTFOLIO	**779 819**	**779 819**	**673 003**

TRAVAIL

BREAKDOWN OF REVENUE BY CATEGORY, SUBCATEGORY AND SUB-SUBCATEGORY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007	2006
Duties and permits		
Other		
Sales of liquefied petroleum gas		283
Registration - Use of liquefied petroleum gas		167
Inspection fees - gas distribution		1 029
Installation of electrical equipment		8 164
Installation of stationary machinery		1 682
Plumbing contractors		3 212
Building contractors		13 884 [1]
Lifting devices		738
Miscellaneous		2
		29 161
Miscellaneous revenue		
Sales of goods and services		
Forms and documents	68	83
Bureau d'évaluation médicale financing	2 146	2 037
Training, partnership and special events organization		168
Miscellaneous	2	3
	2 216	2 291
Less: Amounts entered in specific purpose accounts		
Bureau d'évaluation médicale financing account	2 146	2 037
Training, partnership and special events organization account		168
	70	86
Interest		
Miscellaneous		4
Recoveries		
Prior years' expenditures	(4 260)	223
Miscellaneous		1
	(4 260)	224
	(4 190)	314
Total own-source revenue	(4 190)	29 475
Total revenue	**(4 190)**	**29 475**

1 The decrease is due to the Régie du bâtiment du Québec, which became a non-budgetary agency on December 1, 2005.

TRAVAIL

BREAKDOWN OF AUTHORIZED APPROPRIATIONS, EXPENDITURE AND OTHER COSTS
BY PROGRAM, ELEMENT AND SUPERCATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

PROGRAMS Elements	AUTHORIZED APPROPRIATIONS	CHARGES Loans, investments, advances & others	CHARGES Fixed assets	CHARGES Expenditure	CHARGES REMUNERATION
PROGRAM 1 Summary: page 1-28		**LABOUR**			
1. Labour Relations	22 044	3	204	18 308	8 721
Permanent [1]	9			9	
Permanent [2]	1				
Permanent [3]	1				
Not requiring appropriations				752	
2. Conseil consultatif du travail et de la main-d'oeuvre	459		1	413	258
Not requiring appropriations				2	
3. Commission de l'équité salariale	6 155		129	5 239	3 860
Not requiring appropriations				94	
4. Conseil des services essentiels					
Permanent [2]	1				
Permanent [4]	3 010		11	2 698	1 946
Not requiring appropriations				15	
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7 898			7 898	
TOTAL	39 578	3	345	35 428	14 785

1 Executive Power Act, (R.S.Q., c. E-18).
2 Financial Administration Act, (R.S.Q., c. A-6.001).
3 Public Administration Act, (R.S.Q., c. A-6.01).
4 Labour Code, (R.S.Q., c. C-27).

TOTAL FOR THE PORTFOLIO

Voted	36 556	3	334	31 858	12 839
Permanent	3 022		11	2 707	1 946
Not requiring appropriations				863	
TOTAL	**39 578**	**3**	**345**	**35 428**	**14 785** [1]

1 Including 3 268 for 28 executives (deputy ministers, chief executive officers of agencies, managerial staff and personnel of equivalent standing).

OPERATING	DOUBTFUL ACCOUNTS AND OTHER PROVISIONS	TRANSFER	ALLOCATIONS TO A SPECIAL FUND	DEBT SERVICE	UNEXPENDED APPROPRIATIONS		
					Suspension of right to commit	Carry-overs	Other
The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the ministère du Travail.							
2 877		6 710			1 136	460	1 933
9							1
							1
752							
155							45
2							
1 379					153	128	506
94							
							1
752							301
15							
		7 898					
6 035		14 608			1 289	588	2 788
4 411		14 608			1 289	588	2 484
761							304
863							
6 035		**14 608**			**1 289**	**588**	**2 788**

TRAVAIL

TRANSFER - BY FINANCIAL ASSISTANCE CATEGORY AND CATEGORY OF BENEFICIARY

Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	Expenditure	
		ENTER	HSS
Program 1 - Labour			
Commission des relations du travail	7 898		
Fight against moonlighting and tax evasion in the construction industry	6 479		
Other	231		
Total for Program 1	14 608		
Total Appropriations and Expenditures	**14 608**		

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EDUC - School boards and educational institutions
MUNI - Municipalities
NPO - Non-profit organizations
IND - Individuals
GEA - Government enterprises and agencies

EDUC	MUNI	NPO	IND	GEA	2007	2006
				7 898	7 898	7 451
				6 479	6 479	8 856
		121		110	231	176
		121		14 487	14 608	16 483
		121		**14 487**	**14 608**	**16 483**

TRAVAIL

TRANSFER EXPENDITURE
ALLOTMENT BY EXPENDITURE CATEGORY
Fiscal year ended March 31, 2007
(in thousands of dollars)

	Authorized appropriations	2007	2006
Support	14 608	14 608	16 483
TOTAL FOR THE PORTFOLIO	**14 608**	**14 608**	**16 483**

SECTION 3

SUMMARY FINANCIAL INFORMATION ON THE SPECIAL FUNDS

SECTION 3

SUMMARY FINANCIAL INFORMATION ON THE SPECIAL FUNDS

TABLE OF CONTENTS

PAGE

Summary financial statements of the special funds..... 3-2

SUMMARY FINANCIAL STATEMENTS OF THE SPECIAL FUNDS

Fiscal year ended March 31, 2007
(in thousands of dollars)

	2007
	Revenue
Assistance Fund for Independent Community Action	23 521
Assistance Fund for Victims of Crime	16 278
Sinking Fund relating to Borrowings by General and Vocational Colleges in Québec	8 967
Sinking Fund relating to Borrowings by Québec School Boards	10 606
Sinking Fund relating to Borrowings by Québec University Establishments	12 373
Sinking Fund relating to Borrowings by Québec Health and Social Services Agencies	11 450
Sinking Fund relating to Government Borrowings (Debt Sinking Fund)	
Sinking Fund of Société québécoise d'assainissement des eaux	
Sinking Fund of Pension Plans	1 481 267
Sinking Fund of Government Air Service Fund	
Financial Assistance Fund for Certain Disaster Areas	8 075
Road Network Preservation and Improvement Fund	798 481
Labour Market Development Fund	1 013 207
Regional Development Fund	31 800
Financing Fund	17 333
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale	13 080
Fonds de fourniture de biens ou de services du ministère du Revenu	15 038
Rolling Stock Management Fund	82 437
Fund for the Management of Québec Immovables on Foreign Soil	
Prescription Drug Insurance Fund	2 694 610
Civil Status Fund	18 799
Horse-Racing Industry Fund	11 574
Government Information Fund	
Tourism Partnership Fund	125 632
Collection Fund	87 346
Fund for the Contributions of Motorists to Public Transit	69 044
Support Payments Fund (excluding fiduciary section)	39 786
Register Fund of the Ministère de la Justice	30 207
Police Services Fund	435 899
Health Services Fund	6 240 477
Government Services Fund	
Information Technology Fund of the Conseil du trésor	795
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	39 615
Information Technology Fund of the Ministère du Revenu	42 099
Land Information Fund	122 798
Geographic Information Fund	4 921
Fonds du Centre financier de Montréal	1 375
Fonds du patrimoine culturel québécois	5 050
Government Air Service Fund	61 441
Forestry Fund	340 508
Fund for the Sale of Goods and Services of the Ministère des Transports	9 770
Sports and Physical Activity Development Fund	15 147
Fonds québécois d'initiatives sociales	5 659
Ice Storm Fund	26 589
Special Olympic Fund	60 114
Green Fund	37 887

1 Including $136 million ($138 million in 2006), of which $77 million ($68 million in 2006) is for the Sinking Fund for Government Borrowings contracted to finance the health and social services and education networks and government enterprises.

2007					2006 (Restated)
Expenditure	Excess of revenue over expenditure	Assets	Liabilities	Fund balance	Fund balance
23 710	(189)	3 451	1 159	2 292	2 481
11 174	5 104	20 129	932	19 197	14 093
2 110	6 857	122 889	2 105	120 784	154 595
10	10 596	246 111		246 111	253 239
840	11 533	205 534	832	204 702	254 000
4 031	7 419	145 485	4 025	141 460	147 745
		4 267 098		4 267 098	3 919 455
		58 902		58 902	69 545
	1 481 267	27 043 901		27 043 901	22 562 634
		53 066		53 066	44 674
8 075		123 489	123 489		
798 481		7 137 638	7 137 638		
993 249	19 958	116 648	76 046	40 602	20 644
31 800		35 383	35 383		
1 641	15 692	16 632 057	16 487 905	144 152	128 460
12 147	933	3 559	2 626	933	
15 038		14 512	14 512		
82 271	166	156 657	156 263	394	228
					985
2 694 610		724 906	724 906		
19 362	(563)	6 593	1 317	5 276	5 839
11 574		864	864		
					1 595
124 996	636	33 724	29 150	4 574	3 938
84 452	2 894	29 308	8 108	21 200	18 306
69 044		16 289	16 289		
39 786		39 026	39 026		
20 564	9 643	35 654	1 450	34 204	24 561
435 899		111 535	111 535		
6 240 477		362 472	362 472		
					36 028
795		2 220	2 220		
39 615		87 116	87 116		
42 099		231 444	231 444		
82 816	39 982	440 109	21 467	418 642	378 660
4 580	341	4 983	2 843	2 140	1 799
900	475	2 393		2 393	1 918
117	4 933	4 972	39	4 933	
57 120	4 321	222 452	170 026	52 426	48 105
343 849	(3 341)	94 241	56 610	37 631	40 972
9 507	263	19 639	17 829	1 810	1 547
570	14 577	14 578	1	14 577	
5 357	302	2 599	104	2 495	2 193
26 589					
30 822	29 292	25 925		25 925	(3 367)
37 380	507	63 508	63 001	507	

Finances Québec